

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

Quarter 4

***V1: Summary of Issues in Budget Execution*****Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	48.226	48.226	41.648	41.645	86.0 %	86.0 %	100.0 %
	Non-Wage	266.081	305.039	294.969	290.495	111.0 %	109.2 %	98.5 %
Dev.	GoU	42.206	65.160	63.687	63.670	150.9 %	150.9 %	100.0 %
	Ext Fin.	311.752	311.752	239.281	52.621	76.8 %	16.9 %	22.0 %
<b>GoU Total</b>		<b>356.513</b>	<b>418.425</b>	<b>400.304</b>	<b>395.810</b>	<b>112.3 %</b>	<b>111.0 %</b>	<b>98.9 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>668.265</b>	<b>730.176</b>	<b>639.585</b>	<b>448.431</b>	<b>95.7 %</b>	<b>67.1 %</b>	<b>70.1 %</b>
Arrears		1.685	1.685	1.685	1.685	100.0 %	100.0 %	100.0 %
<b>Total Budget</b>		<b>669.950</b>	<b>731.862</b>	<b>641.270</b>	<b>450.116</b>	<b>95.7 %</b>	<b>67.2 %</b>	<b>70.2 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>669.950</b>	<b>731.862</b>	<b>641.270</b>	<b>450.116</b>	<b>95.7 %</b>	<b>67.2 %</b>	<b>70.2 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>668.265</b>	<b>730.176</b>	<b>639.585</b>	<b>448.431</b>	<b>95.7 %</b>	<b>67.1 %</b>	<b>70.1 %</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
<b>Programme:03 Sustainable Petroleum Development</b>	<b>1.000</b>	<b>1.000</b>	<b>0.700</b>	<b>0.700</b>	<b>70.0 %</b>	<b>70.0 %</b>	<b>100.0%</b>
Sub SubProgramme:02 Higher Education	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0%
Sub SubProgramme:07 Technical Vocational Education and Training	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0%
<b>Programme:12 Human Capital Development</b>	<b>668.950</b>	<b>730.862</b>	<b>640.570</b>	<b>449.415</b>	<b>95.8 %</b>	<b>67.2 %</b>	<b>70.2%</b>
Sub SubProgramme:01 Career Guidance, Counselling and Placement	0.863	0.863	0.821	0.821	95.2 %	95.2 %	100.0%
Sub SubProgramme:02 Higher Education	153.019	166.977	110.943	92.563	72.5 %	60.5 %	83.4%
Sub SubProgramme:03 Sports and PE	16.766	16.766	16.735	16.735	99.8 %	99.8 %	100.0%
Sub SubProgramme:04 Policy, Planning and Support Services	73.267	94.521	93.594	89.175	127.7 %	121.7 %	95.3%
Sub SubProgramme:05 Basic and Secondary Education	219.558	246.258	241.426	86.509	110.0 %	39.4 %	35.8%
Sub SubProgramme:06 Quality and Standards	4.083	4.083	3.609	3.594	88.4 %	88.0 %	99.6%
Sub SubProgramme:07 Technical Vocational Education and Training	200.233	200.233	172.281	158.857	86.0 %	79.3 %	92.2%
Sub SubProgramme:08 Special Needs Education	1.161	1.161	1.161	1.161	100.0 %	100.0 %	100.0%
<b>Total for the Vote</b>	<b>669.950</b>	<b>731.862</b>	<b>641.270</b>	<b>450.115</b>	<b>95.7 %</b>	<b>67.2 %</b>	<b>70.2 %</b>

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**Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)***(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 Higher Education****Sub Programme: 01 Education,Sports and skills****0.005** Bn Shs Department : 003 Teacher Education Training and Development

Reason: The unspent balances are for Printing, Stationery, Photocopying and Binding

*Items***0.003** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds were inadequate to facilitate the departmental printing.

**Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 01 Education,Sports and skills****0.025** Bn Shs Department : 002 Human Resource Management Department

Reason: The unspent balances are for consultancy services.

*Items***0.019** UShs 225101 Consultancy Services

Reason:

**Sub SubProgramme:05 Basic and Secondary Education****Sub Programme: 01 Education,Sports and skills****0.004** Bn Shs Department : 003 Private Schools Department

Reason: There were no unspent balances

*Items***0.004** UShs 228002 Maintenance-Transport Equipment

Reason: the budget on this item was fully absorbed by the department

**Sub SubProgramme:06 Quality and Standards****Sub Programme: 01 Education,Sports and skills****0.014** Bn Shs Department : 001 Directorate of Education Standards

Reason: The unspent balances are for books, periodicals, and newspapers.

*Items***0.002** UShs 221007 Books, Periodicals & Newspapers

Reason: The frameworks were uploaded late leading to delays in the procurement processes leading to unpayment.

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*(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****0.001** Bn Shs | Department : 001 TVET Trainers' Training Research and Innovation Department

Reason: no balances were left unspent

*Items***0.001** UShs | 221011 Printing, Stationery, Photocopying and Binding

Reason: the budget on this item was absorbed by the department with no unspent balances

**Sub Programme: 04 Labour and employment services****0.010** Bn Shs | Department : 002 TVET Operations and Management Department

Reason: This balance is from Research expenses.

*Items***0.010** UShs | 224011 Research Expenses

Reason: Funds were not yet paid by the end of the Quarter.

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

<b>Programme:03 Sustainable Petroleum Development</b>			
SubProgramme:02 Midstream			
Sub SubProgramme:02 Higher Education			
<b>Department:001 University Education and Training</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 03010101 At least 5 Vocational Training Institutions internationally accredited</b>			
<b>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.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of VTIs internationally accredited	Number	1	
<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Career Guidance, Counselling and Placement			
<b>Department:001 Guidance and Counselling</b>			
Budget Output: 000030 Career Guidance			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
A strategy to increase parental participation in the education of their children developed	Text	1	not done
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Selection criteria of school management committees reviewed	Text	Selection criteria reviewed	indicator misaligned to department

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Higher Education			
<b>Department:001 University Education and Training</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 1202010102 ICT enabled teaching undertaken</b>			
<b>Programme Intervention: 12020101 Develop and implement a distance learning strategy</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	5	5
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>			
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2	2
Budget Output: 320026 Promotion of STEM/STEI			
<b>PIAP Output: 1205010102 Budget for STEI/STEM programmes</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% increase in budget for STEM/STEI programmes	Percentage	49%	49%
<b>Department:002 Admissions, Scholarships and Student Affairs</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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

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<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 Higher Education				
<b>Department:002 Admissions, Scholarships and Student Affairs</b>				
Budget Output: 320026 Promotion of STEM/STEI				
<b>PIAP Output: 1202030301 Budget for STEI/STEM programmes</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% increase in budget for STEM/STEI programmes		Percentage	30%	30%
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)				
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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
<b>Department:003 Teacher Education Training and Development</b>				
Budget Output: 000039 Policies, Regulations and Standards				
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of school improvement plans developed and implemented in primary schools arising from inspection reports		Number	0	0
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of school improvement plans developed and implemented in primary schools arising from inspection reports		Number	12408	0

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Higher Education			
<b>Department:003 Teacher Education Training and Development</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 1202010403 Teacher incentive scheme implemented</b>			
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Teacher incentive scheme operational	Text	Draft teacher retention strategy developed as part of the incentive scheme	0
Budget Output: 320114 Teacher Development and Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of CCTs facilitated to provide support supervision of ECCEs	Number	1241	539
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of CCTs facilitated to provide support supervision of ECCEs	Number	20	539
<b>Project:1491 African Centers of Excellence II</b>			
Budget Output: 120007 Support Services			
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund	Number	3	11

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<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 Higher Education				
<b>Project:1491 African Centers of Excellence II</b>				
Budget Output: 320036 Research, Innovation and Technology Transfer				
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>				
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of public universities with a Research and Innovation Fund		Number	3	11
Sub SubProgramme:03 Sports and PE				
<b>Department:001 Physical Education and Sports</b>				
Budget Output: 000010 Leadership and Management				
<b>PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing</b>				
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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 Ministry approval processes
<b>PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported</b>				
<b>Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Regional Sports focused schools		Percentage	15%	15%
<b>PIAP Output: 1202020501 PPP MoU's signed</b>				
<b>Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
PPP MoU's signed		Text	4	No MoUs were signed by the end of quarter four

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:03 Sports and PE			
<b>Department:001 Physical Education and Sports</b>			
Budget Output: 320042 Talent Identification and Development			
<b>PIAP Output: 120202103 Grassroot Sports and Performing Arts Competitions Organised</b>			
<b>Programme Intervention: 1202021 Develop a framework for talent identification in Sports, Performing and creative Arts</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of Local Govt holding atleast 3 grassroot competitions	Number	60	60
<b>PIAP Output: 120202021 International sports competitions participated in.</b>			
<b>Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of competitions partici	Number	5	6
<b>PIAP Output: 1202020401 Qualified sports administrators and technical officials</b>			
<b>Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of qualified sports administrators and technical officials	Percentage	20%	20%
<b>PIAP Output: 1202020402 Qualified sports coaches</b>			
<b>Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Proportion of qualified sports coaches (%)	Proportion	30%	20%
<b>PIAP Output: 1202020601 International sports competitions participated in.</b>			
<b>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)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Number of competitions partici	Number	3	6

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:04 Policy, Planning and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000002 Construction Management			
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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			
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	0	0
Budget Output: 000008 Records Management			
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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			
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
A strategy to increase parental participation in the education of their children developed	Text	0	0

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:04 Policy, Planning and Support Services			
<b>Department:001 Finance and Administration</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	0	0
Budget Output: 120007 Support Services			
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of new secondary schools (300) constructed in sub counties	Number	0	0
<b>Department:002 Human Resource Management Department</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	3000	2522
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	0	0

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<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:04 Policy, Planning and Support Services				
<b>Department:003 Internal Audit</b>				
Budget Output: 000001 Audit and Risk Management				
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of new secondary schools (300) constructed in sub counties		Number	100	0
<b>Department:004 Education Planning</b>				
Budget Output: 000006 Planning and Budgeting services				
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of primary schools inspected atleast once a term		Number	20	0
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
A study to inform capitation grant to secondary schools conducted in light of the cost of educational inputs		Text	1	1
Budget Output: 000015 Monitoring and Evaluation				
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of primary schools inspected atleast once a term		Number	20	0
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of primary schools inspected atleast once a term		Number	20	0

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<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:04 Policy, Planning and Support Services				
<b>Department:004 Education Planning</b>				
Budget Output: 000036 Strategies and Project Development				
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of primary schools inspected atleast once a term		Number	20	0
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of primary schools inspected atleast once a term		Number	20	0
Budget Output: 320116 Education Data and Information Management Services				
<b>PIAP Output: 1202011201 Revamped EMIS</b>				
<b>Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Revamped and functional EMIS in place		Percentage	50%	80%
<b>Department:005 Education Policy and Research</b>				
Budget Output: 000012 Legal and Advisory Services				
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
A policy to guide Curriculum development, Assessment and placement developed		Text	Draft Curriculum, Assessment and Placement Policy	Not done

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<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:04 Policy, Planning and Support Services				
<b>Department:005 Education Policy and Research</b>				
Budget Output: 000015 Monitoring and Evaluation				
<b>PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.</b>				
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
National Assessments on Progre	Number	2023	0	
A policy to guide Curriculum d	Status	2023	Not done	
Budget Output: 000022 Research and Development				
<b>PIAP Output: 12111101 Approved Education for Sustainable Development policy in place.</b>				
<b>Programme Intervention: 12020108 Integrate Education for Sustainable Development (ESD) into the school curriculum</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Approved Education for Sustainable Development policy	Text	Fast track approval of the ESD Policy by Cabinet	Not done	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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	Nape survey done by UNEB	
<b>PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.</b>				
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
National Assessments on Progre	Number	3	1	
Number of standards in place	Number	1	1	

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:04 Policy, Planning and Support Services			
<b>Department:005 Education Policy and Research</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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	Indicator misaligned to department
<b>Project:1601 Retooling of Ministry of Education and Sports</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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			
<b>Department:001 Pre-Primary and Primary Education</b>			
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 12110701 EGR and EGMA Primers in schools</b>			
<b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of primary school teachers trained in EGRA and EGMA methodologies taking into consideration gender parity	Number	10500	74
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%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
<b>Department:001 Pre-Primary and Primary Education</b>			
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 12110701 EGR and EGMA Primers in schools</b>			
<b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
EGRA and EGMA rolled out in all schools	Text	400 schools in 4 Local Governments	74 schools in 2 Local Governments
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	6604	208
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
A policy to guide Curriculum development, Assessment and placement developed	Text	1	0
Budget Output: 320026 Promotion of STEM/STEI			
<b>PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools</b>			
<b>Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of schools undertaking innovative pupil-led science-based projects	Number	668	0

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
<b>Department:001 Pre-Primary and Primary Education</b>			
Budget Output: 320117 Delivery of Instructional Materials			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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	962657
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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	962657
Budget Output: 320118 Delivery of quality ECCE services			
<b>PIAP Output: 1202010202 ECD centres registered</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of ECD centres registered in accordance with the BRMS	Percentage	50%	65%
<b>PIAP Output: 1202010703 ECD Inspection reports</b>			
<b>Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Percentage of ECD centers inspected at least once a term	Percentage	10%	10%
Proportion of ECD centers implementing standardized learning framework, %.	Percentage	10%	10%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
<b>Department:002 Secondary Education</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of new secondary schools (300) constructed in sub counties without	Number	232	105
Budget Output: 120007 Support Services			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	300	0

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
<b>Department:002 Secondary Education</b>			
Budget Output: 120007 Support Services			
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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			
<b>PIAP Output: 1202010102 ICT enabled teaching undertaken</b>			
<b>Programme Intervention: 12020101 Develop and implement a distance learning strategy</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of rural-based primary and secondary schools (30% of schools connected) to power supply	Number	206	0
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>			
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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			
<b>PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools</b>			
<b>Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of schools undertaking innovative pupil-led science-based projects	Number	1000	0

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
<b>Department:002 Secondary Education</b>			
Budget Output: 320117 Delivery of Instructional Materials			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	81487	6440368
<b>PIAP Output: 1202010207 Science-based equipment and instruction materials in place</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Science-based equipment and instruction materials in place	Text	0	0
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	81487	6440368
<b>PIAP Output: 1205010804 Science-based equipment and instruction materials in place</b>			
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Science-based equipment and instruction materials in place	Text	Laboratory equipment, chemicals and reagents procured and distributed to 60 secondary schools	0

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
<b>Department:003 Private Schools Department</b>			
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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	0
% of Pre-primary schools meeting the BRMS	Percentage	30%	0
Selection criteria of school management committees reviewed	Text	New Selection Criteria in place	indicator misaligned to department
<b>Project:1540 Development of Secondary Education Phase II</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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	630
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	60	26

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
<b>Project:1540 Development of Secondary Education Phase II</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of new secondary schools (300) constructed in sub counties without	Number	116	105
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	50	630
Budget Output: 120007 Support Services			
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	50	630
Budget Output: 320026 Promotion of STEM/STEI			
<b>PIAP Output: 1202030504 Virtual Laboratories in place</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Virtual Laboratories in place	Percentage	5%	0%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
<b>Project:1665 Uganda Secondary Education Expansion Project</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
<b>Project:1665 Uganda Secondary Education Expansion Project</b>			
Budget Output: 010008 Capacity Strengthening			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
A policy to guide Curriculum development, Assessment and placement developed	Text	Draft Policy in Place	Draft in place
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
A policy to guide Curriculum development, Assessment and placement developed	Text	1	0
Budget Output: 120007 Support Services			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of new secondary schools (300) constructed in sub counties without	Number	116	0

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
<b>Project:1665 Uganda Secondary Education Expansion Project</b>			
Budget Output: 120007 Support Services			
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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	Not yet
Budget Output: 320117 Delivery of Instructional Materials			
<b>PIAP Output: 1202030506 Science-based equipment and instruction materials in place</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Science-based equipment and instruction materials in place	Text	708 science kits provided	0
Sub SubProgramme:06 Quality and Standards			
<b>Department:001 Directorate of Education Standards</b>			
Budget Output: 320035 Quality, Standard and Accreditation			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	480	480
No. of primary schools inspected atleast once a term	Number	10000	10000
Number of BRMS inspections in ECCEs conducted	Number	29	29
% of Pre-primary schools meeting the BRMS	Percentage	50%	50%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:06 Quality and Standards			
<b>Department:001 Directorate of Education Standards</b>			
Budget Output: 320035 Quality, Standard and Accreditation			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
An integrated e-inspection system for all schools and education institutions established and operationalised (intergrated inspection System)	Text	1	IIS fully established and operational
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of District Inspectors of schools and Associate Assessors on Intergrated Inspection System and Head teachers, Deputy head teachers and ICT teachers (IIS) trained	Number	675	675
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	480	500
No. of schools installed with solar energy (IIS)	Number	400	500
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	117
Number of BRMS inspections in ECCEs conducted	Number	25	29
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	IIS rolled out to all LGs

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:07 Technical Vocational Education and Training			
<b>Department:001 TVET Trainers' Training Research and Innovation Department</b>			
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of industry-based practioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels	Number	1	1
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>			
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	30%	30%
Budget Output: 000070 Assessment and Profiling			
<b>PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
An internationally accredited certification system developed, and high quality TVET certifications delivered	Number	4	4
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	National Qualification Framework Developed	100%
High quality examinations and certification systems developed	Percentage	Carry out assessment and certification of modular and UVQF Level I-VI	100%

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<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:07 Technical Vocational Education and Training				
<b>Department:001 TVET Trainers' Training Research and Innovation Department</b>				
Budget Output: 000070 Assessment and Profiling				
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
High quality examinations and certification systems developed		Percentage	2500 students assessed by DIT	2700 students assessed
Budget Output: 010008 Capacity Strengthening				
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of industry-based practioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels		Number	1	1
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of industry-based practioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels		Number	0	1
<b>Department:002 TVET Operations and Management Department</b>				
Budget Output: 000014 Administrative and Support Services				
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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.

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:07 Technical Vocational Education and Training			
<b>Department:002 TVET Operations and Management Department</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	4	0
Budget Output: 120007 Support Services			
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	4	0
<b>Department:003 Health Education and Training Department</b>			
Budget Output: 000070 Assessment and Profiling			
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	3	20
High quality examinations and certification systems developed	Percentage	0%	0
<b>Project:1432 OFID Funded Vocational Project Phase II</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	17	8

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**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: 000017 Infrastructure Development and Management

**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions****PIAP Output Indicators****Indicator Measure****Planned 2023/24****Actuals By END Q 4**

No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials

Number

8

8

No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards

Number

17

4

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 4**

No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials

Number

17

8

**PIAP Output: 1202030502 Basic Requirements and Minimum standards 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 4**

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 4**

TVET Enrollment ('000)

Percentage

1%

0

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:07 Technical Vocational Education and Training			
<b>Project:1803 Development and Expansion of Health Training Institutions</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	2	0
Budget Output: 000034 Education and Skills Development			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	5	0
<b>Project:1804 Uganda Skills Development in Refugee and Host Communities</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	3	0

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:07 Technical Vocational Education and Training			
<b>Project:1804 Uganda Skills Development in Refugee and Host Communities</b>			
Budget Output: 320121 Curriculum Development			
<b>PIAP Output: 1205011001 Modularized TVET programmes</b>			
<b>Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	3	0
Sub SubProgramme:08 Special Needs Education			
<b>Department:001 Special Needs and Inclusive Education</b>			
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 1205010406 Targeted continuous professional development programme in place</b>			
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of primary schools benefiting from professional support on-site('000s)	Number	50	87
No. of secondary schools benefiting from professional support on-site ('000s)	Number	0	3
Budget Output: 010008 Capacity Strengthening			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	60	0
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of primary schools inspected atleast once a term	Number	80	87

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:08 Special Needs Education			
<b>Department:001 Special Needs and Inclusive Education</b>			
Budget Output: 010008 Capacity Strengthening			
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
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	300
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:04 Policy, Planning and Support Services			
<b>Department:005 Education Policy and Research</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 1203010513 Service Delivery Standards disseminated and implemented.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Service standards and service delivery standards for health reviewed and disseminated	Percentage	1%	0

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:07 Technical Vocational Education and Training			
<b>Department:003 Health Education and Training Department</b>			
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of HTIs accredited and supervised	Number	193	0
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Approved strategic plan in place	Number	20	0
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of HTIs accredited	Percentage	2%	0
No. of HTIs accredited and supervised	Number	39	47
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>			
<b>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:</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Approved strategic plan in place	Number	20	0

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:01 Career Guidance, Counselling and Placement			
<b>Department:001 Guidance and Counselling</b>			
Budget Output: 000030 Career Guidance			
<b>PIAP Output: 1205010409 New All-Through-Schools with primary and secondary sections established in one place</b>			
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
200 All-Through-Schools established in sub counties without a secondary school	Percentage	75%	Indicator misaligned to department
Sub SubProgramme:02 Higher Education			
<b>Department:003 Teacher Education Training and Development</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1205010402 Enhanced daily outreach capitation grant</b>			
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Increase in daily outreach capitation grant (UGX)	Percentage	0%	0
Budget Output: 320114 Teacher Development and Management			
<b>PIAP Output: 1205010401 CCTs Recruited</b>			
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
CCT to School Ratio	Ratio	1:500	1:643
<b>PIAP Output: 1205010408 National Institute of Teacher Education and Professional Development established</b>			
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
National Institute of Teacher Education and Professional Development established	Percentage	100%	90%

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

Quarter 4

<b>Programme:12 Human Capital Development</b>				
SubProgramme:04 Labour and employment services				
Sub SubProgramme:04 Policy, Planning and Support Services				
<b>Department:001 Finance and Administration</b>				
Budget Output: 000011 Communication and Public Relations				
<b>PIAP Output: 1205010201 Digital repository developed for all education resource materials</b>				
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Established education resources repository		Text	1	0
Sub SubProgramme:07 Technical Vocational Education and Training				
<b>Department:001 TVET Trainers' Training Research and Innovation Department</b>				
Budget Output: 000070 Assessment and Profiling				
<b>PIAP Output: 1205011001 Modularized TVET programmes</b>				
<b>Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Proportion of TVET institutions implementing demand driven modular curriculum.		Proportion	50	100%
% of TVET training programs modularised and used in training		Percentage	20%	20%
<b>Department:002 TVET Operations and Management Department</b>				
Budget Output: 000014 Administrative and Support Services				
<b>PIAP Output: 1205010701 Increased TVET enrolment ('000s)</b>				
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
TVET Enrollment ('000)		Percentage	130%	100%
<b>PIAP Output: 1205011001 Modularized TVET programmes</b>				
<b>Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Proportion of TVET institutions implementing demand driven modular curriculum.		Proportion	60%	0

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

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:07 Technical Vocational Education and Training			
<b>Department:002 TVET Operations and Management Department</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 1205010702 Scarce-skills TVET scholarships.</b>			
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of TVET students enrolled on skill-scarce TVET programme who are on state scholarships	Number	66	18
<b>PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP</b>			
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of TVET students admitted in accordance with NHRDP	Percentage	25%	25%
<b>PIAP Output: 1205011001 Modularized TVET programmes</b>			
<b>Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	173 TVET institutions monitored and support supervised	140
Budget Output: 010008 Capacity Strengthening			
<b>PIAP Output: 1205010406 Internationally accredited TVET training providers</b>			
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No. of internationally accredited TVET training providers	Number	30	0

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

Quarter 4

<b>Programme:12 Human Capital Development</b>				
SubProgramme:04 Labour and employment services				
Sub SubProgramme:07 Technical Vocational Education and Training				
<b>Department:002 TVET Operations and Management Department</b>				
Budget Output: 320120 Promotion of Workbased Learning				
<b>PIAP Output: 1205010902 Signed MoUs between Employer-Training institution</b>				
<b>Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
No of MoUs signed between employers and training institutions		Number	10	5
Budget Output: 320121 Curriculum Development				
<b>PIAP Output: 1205011001 Modularized TVET programmes</b>				
<b>Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of TVET training programs modularised and used in training		Percentage	70%	70%
<b>Department:003 Health Education and Training Department</b>				
Budget Output: 000014 Administrative and Support Services				
<b>PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP</b>				
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
% of TVET students admitted in accordance with NHRDP		Percentage	80%	80%
<b>PIAP Output: 1205011001 Modularized TVET programmes</b>				
<b>Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2023/24</b>	<b>Actuals By END Q 4</b>
Proportion of TVET institutions implementing demand driven modular curriculum.		Proportion	193	0
% of TVET training programs modularised and used in training		Percentage	50%	50%

# VOTE: 013 Ministry of Education and Sports

Quarter 4

## Performance highlights for the Quarter

1. Procured and distributed 183 mini laboratories in 18 districts.
2. Procured and distributed 2,135 Metallic cabinets for instructional material storage.
3. Fabricated and delivered 2,138 metallic cabinets to named schools.
4. Procured and supplied 3,220,184 S.3 textbooks and 3,220,184 S.4 textbooks.
5. Replaced solar batteries and defective solar systems components in 107 institutions in the Eastern and Northern Regions of the Country.
6. Developed a Certificate in Emergency Care, Diploma in Critical Care Nursing, and Diploma in Medical Records and Informatics for Health Training Institutions.
7. Interviewed 8,066 students for Certificate and Diploma Extension programs, of which 4,249 students were successfully admitted into the Health Training Institutions.
8. Licensed and registered 27 Health Training Institutions.
9. Issued 762 appointment letters to teaching and non-teaching staff for secondary schools and Confirmed 2,522 secondary school teaching and non-teaching staff.
10. Procured 111,765 copies of Practical Science Student Manual Books and Teachers' Practical Manual Guides for Chemistry, Physics and Biology.
11. Trained 958 Local Government technical staff and representatives of heads of institutions at Primary, Secondary, and BTVET levels on the EMIS systems usage.
12. Procured and delivered 300 cartons of braille paper, 100 cartons of embossing papers, and assorted materials for learners with intellectual impairment and Albinism.
13. Assessed and Certified 63,468 (34,470 F and 28,998 M) Candidates under modular and full UVQF 1-4 levels in 61 Occupations.
14. Completed and handed over civil works at 04 Technical Institutes.
15. UNMEB assessed 54,755 (39,981 F and 14,774 M) student Nurses and Midwives in December 2023.
16. UAHEB assessed 25,260 candidates in Allied Health Professions in the November/December examinations 2023.

## Variations and Challenges

The Ministry received Ushs.130.08bn (17%) inclusive of External Financing and Ush.70.74bn (15%) for Domestic Funding for the Quarter. According to the release, there was a zero release against the Non-PAF component; a zero release against the development component; Subventions received 21% against an expectation of 26% and the overall cumulative performance was 94% inclusive of External Financing and 90% for Domestic Funding.

Following an appeal, expenditure limits were transferred from Wage and Non-Wage to Development. This eased the burden on implementation of outstanding commitments.

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

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:03 Sustainable Petroleum Development</b>	<b>0.700</b>	<b>0.700</b>	<b>0.700</b>	<b>0.700</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0 %</b>
<b>Sub SubProgramme:02 Higher Education</b>	<b>0.700</b>	<b>0.700</b>	<b>0.700</b>	<b>0.700</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0 %</b>
000039 Policies, Regulations and Standards	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
<b>Programme:12 Human Capital Development</b>	<b>357.198</b>	<b>419.110</b>	<b>401.289</b>	<b>396.795</b>	<b>112.3 %</b>	<b>111.1 %</b>	<b>98.9 %</b>
<b>Sub SubProgramme:01 Career Guidance, Counselling and Placement</b>	<b>0.863</b>	<b>0.863</b>	<b>0.821</b>	<b>0.821</b>	<b>95.2 %</b>	<b>95.2 %</b>	<b>100.0 %</b>
000030 Career Guidance	0.863	0.863	0.821	0.821	95.2 %	95.2 %	100.0 %
<b>Sub SubProgramme:02 Higher Education</b>	<b>77.643</b>	<b>91.601</b>	<b>87.953</b>	<b>87.940</b>	<b>113.3 %</b>	<b>113.3 %</b>	<b>100.0 %</b>
000014 Administrative and Support Services	3.464	3.464	3.464	3.464	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	10.432	10.432	9.804	9.798	94.0 %	93.9 %	99.9 %
120007 Support Services	0.785	0.785	0.785	0.784	100.0 %	99.9 %	99.9 %
320026 Promotion of STEM/STEI	46.203	60.161	58.321	58.321	126.2 %	126.2 %	100.0 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	6.527	6.527	5.347	5.342	81.9 %	81.8 %	99.9 %
320114 Teacher Development and Management	10.232	10.232	10.232	10.232	100.0 %	100.0 %	100.0 %
<b>Sub SubProgramme:03 Sports and PE</b>	<b>16.766</b>	<b>16.766</b>	<b>16.735</b>	<b>16.735</b>	<b>99.8 %</b>	<b>99.8 %</b>	<b>100.0 %</b>
000010 Leadership and Management	0.657	0.657	0.626	0.626	95.2 %	95.2 %	100.0 %
320042 Talent Identification and Development	16.109	16.109	16.109	16.109	100.0 %	100.0 %	100.0 %
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	<b>73.267</b>	<b>94.521</b>	<b>93.594</b>	<b>89.175</b>	<b>127.7 %</b>	<b>121.7 %</b>	<b>95.3 %</b>
000001 Audit and Risk Management	0.722	0.722	0.691	0.691	95.8 %	95.8 %	100.0 %
000002 Construction Management	0.195	0.195	0.195	0.195	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	2.430	2.430	2.430	2.429	100.0 %	100.0 %	100.0 %
000005 Human Resource Management	14.370	14.370	14.245	14.219	99.1 %	99.0 %	99.8 %
000006 Planning and Budgeting services	3.291	3.291	2.592	2.576	78.7 %	78.3 %	99.4 %
000007 Procurement and Disposal Services	0.101	0.101	0.101	0.101	100.0 %	100.0 %	100.0 %
000008 Records Management	0.223	0.223	0.223	0.223	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.247	0.247	0.185	0.172	74.9 %	69.6 %	93.0 %

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>357.198</b>	<b>419.110</b>	<b>401.289</b>	<b>396.795</b>	<b>112.3 %</b>	<b>111.1 %</b>	<b>98.9 %</b>
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	<b>73.267</b>	<b>94.521</b>	<b>93.594</b>	<b>89.175</b>	<b>127.7 %</b>	<b>121.7 %</b>	<b>95.3 %</b>
000012 Legal and Advisory Services	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
000015 Monitoring and Evaluation	0.727	0.727	0.727	0.727	100.0 %	100.0 %	100.0 %
000017 Infrastructure Development and Management	0.000	21.254	21.250	21.250	0.0 %	0.0 %	100.0 %
000022 Research and Development	0.362	0.362	0.362	0.362	100.0 %	100.0 %	100.0 %
000036 Strategies and Project Development	0.498	0.498	0.498	0.498	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	2.758	2.758	2.758	2.755	100.0 %	99.9 %	99.9 %
120007 Support Services	41.091	41.091	41.091	36.732	100.0 %	89.4 %	89.4 %
320115 Coordination of International Education Commitments	1.230	1.230	1.224	1.224	99.5 %	99.5 %	100.0 %
320116 Education Data and Information Management Services	4.862	4.862	4.862	4.861	100.0 %	100.0 %	100.0 %
<b>Sub SubProgramme:05 Basic and Secondary Education</b>	<b>57.815</b>	<b>84.515</b>	<b>79.686</b>	<b>79.673</b>	<b>137.8 %</b>	<b>137.8 %</b>	<b>100.0 %</b>
000010 Leadership and Management	1.329	1.329	1.286	1.282	96.8 %	96.5 %	99.7 %
000017 Infrastructure Development and Management	17.497	19.197	18.905	18.905	108.0 %	108.0 %	100.0 %
000039 Policies, Regulations and Standards	17.678	17.678	13.421	13.419	75.9 %	75.9 %	100.0 %
010008 Capacity Strengthening	0.594	0.594	0.594	0.594	100.0 %	100.0 %	100.0 %
120007 Support Services	4.236	4.236	4.160	4.154	98.2 %	98.1 %	99.9 %
320010 E-Learning, and innovation services	0.874	0.874	0.874	0.874	100.0 %	100.0 %	100.0 %
320026 Promotion of STEM/STEI	6.009	31.009	30.873	30.873	513.7 %	513.7 %	100.0 %
320042 Talent Identification and Development	0.425	0.425	0.400	0.400	94.1 %	94.1 %	100.0 %
320117 Delivery of Instructional Materials	8.855	8.855	8.855	8.855	100.0 %	100.0 %	100.0 %
320118 Delivery of quality ECCE services	0.317	0.317	0.317	0.317	100.0 %	100.0 %	100.0 %
<b>Sub SubProgramme:06 Quality and Standards</b>	<b>4.083</b>	<b>4.083</b>	<b>3.609</b>	<b>3.594</b>	<b>88.4 %</b>	<b>88.0 %</b>	<b>99.6 %</b>
320035 Quality, Standard and Accreditation	4.083	4.083	3.609	3.594	88.4 %	88.0 %	99.6 %
<b>Sub SubProgramme:07 Technical Vocational Education and Training</b>	<b>125.600</b>	<b>125.600</b>	<b>117.730</b>	<b>117.695</b>	<b>93.7 %</b>	<b>93.7 %</b>	<b>100.0 %</b>
000010 Leadership and Management	0.090	0.090	0.090	0.089	100.0 %	98.4 %	98.9 %
000014 Administrative and Support Services	39.347	39.347	37.795	37.785	96.1 %	96.0 %	100.0 %

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

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>357.198</b>	<b>419.110</b>	<b>401.289</b>	<b>396.795</b>	<b>112.3 %</b>	<b>111.1 %</b>	<b>98.9 %</b>
<b>Sub SubProgramme:07 Technical Vocational Education and Training</b>	<b>125.600</b>	<b>125.600</b>	<b>117.730</b>	<b>117.695</b>	<b>93.7 %</b>	<b>93.7 %</b>	<b>100.0 %</b>
000017 Infrastructure Development and Management	10.261	10.261	9.261	9.261	90.3 %	90.3 %	100.0 %
000034 Education and Skills Development	0.500	0.500	0.500	0.500	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	18.292	18.292	15.154	15.143	82.8 %	82.8 %	99.9 %
000070 Assessment and Profiling	44.491	44.491	44.491	44.486	100.0 %	100.0 %	100.0 %
010008 Capacity Strengthening	0.486	0.486	0.486	0.486	100.0 %	100.0 %	100.0 %
120007 Support Services	11.048	11.048	9.018	9.010	81.6 %	81.5 %	99.9 %
320120 Promotion of Workbased Learning	0.270	0.270	0.120	0.120	44.4 %	44.4 %	100.0 %
320121 Curriculum Development	0.814	0.814	0.814	0.814	100.0 %	100.0 %	100.0 %
<b>Sub SubProgramme:08 Special Needs Education</b>	<b>1.161</b>	<b>1.161</b>	<b>1.161</b>	<b>1.161</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0 %</b>
000010 Leadership and Management	0.476	0.476	0.476	0.476	100.0 %	100.0 %	100.0 %
010008 Capacity Strengthening	0.079	0.079	0.079	0.079	100.0 %	100.0 %	100.0 %
320117 Delivery of Instructional Materials	0.606	0.606	0.606	0.606	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>357.898</b>	<b>420.110</b>	<b>401.989</b>	<b>397.495</b>	<b>112.3 %</b>	<b>111.1 %</b>	<b>98.9 %</b>

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

Quarter 4

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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	46.749	46.749	40.170	40.167	85.9 %	85.9 %	100.0 %
211102 Contract Staff Salaries	2.867	2.867	2.863	2.862	99.9 %	99.8 %	100.0 %
211104 Employee Gratuity	0.572	0.572	0.429	0.429	75.0 %	75.0 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9.685	9.685	9.685	9.679	100.0 %	99.9 %	99.9 %
211107 Boards, Committees and Council Allowances	0.198	0.198	0.198	0.198	100.0 %	100.0 %	100.0 %
212101 Social Security Contributions	0.426	0.426	0.426	0.425	100.0 %	99.8 %	99.8 %
212102 Medical expenses (Employees)	0.113	0.113	0.113	0.113	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.604	0.604	0.604	0.586	100.0 %	97.1 %	97.1 %
221003 Staff Training	2.712	2.712	2.682	2.681	98.9 %	98.8 %	99.9 %
221004 Recruitment Expenses	0.150	0.150	0.150	0.150	100.0 %	100.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.683	0.683	0.683	0.681	100.0 %	99.7 %	99.7 %
221008 Information and Communication Technology Supplies.	1.463	1.463	1.447	1.447	98.9 %	98.9 %	100.0 %
221009 Welfare and Entertainment	1.169	1.169	1.169	1.166	100.0 %	99.7 %	99.7 %
221010 Special Meals and Drinks	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.069	1.069	1.069	1.052	100.0 %	98.4 %	98.4 %
221012 Small Office Equipment	0.312	0.312	0.312	0.310	100.0 %	99.3 %	99.3 %
221016 Systems Recurrent costs	0.689	0.689	0.689	0.689	100.0 %	100.0 %	100.0 %
221017 Membership dues and Subscription fees.	0.246	0.246	0.246	0.246	100.0 %	100.0 %	100.0 %
222001 Information and Communication Technology Services.	0.339	0.339	0.339	0.337	100.0 %	99.4 %	99.4 %
222002 Postage and Courier	0.060	0.060	0.060	0.053	100.0 %	88.4 %	88.4 %
223001 Property Management Expenses	0.673	0.673	0.673	0.672	100.0 %	99.8 %	99.8 %
223003 Rent-Produced Assets-to private entities	0.496	0.496	0.496	0.496	100.0 %	100.0 %	100.0 %
223004 Guard and Security services	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
223005 Electricity	0.390	0.390	0.390	0.390	100.0 %	100.0 %	100.0 %
223006 Water	0.131	0.131	0.131	0.130	100.0 %	99.6 %	99.6 %
223901 Rent-(Produced Assets) to other govt. units	4.626	4.626	4.626	4.626	100.0 %	100.0 %	100.0 %
224001 Medical Supplies and Services	0.005	0.005	0.005	0.005	100.0 %	100.0 %	100.0 %

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224003 Agricultural Supplies and Services	0.095	0.095	0.095	0.095	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	15.386	40.386	40.015	40.015	260.1 %	260.1 %	100.0 %
224011 Research Expenses	0.208	0.208	0.208	0.199	100.0 %	95.4 %	95.4 %
225101 Consultancy Services	0.090	0.090	0.090	0.071	100.0 %	78.2 %	78.2 %
225201 Consultancy Services-Capital	0.190	0.190	0.190	0.190	100.0 %	100.0 %	100.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.669	0.669	0.669	0.669	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	2.574	3.474	3.474	3.474	135.0 %	135.0 %	100.0 %
227001 Travel inland	6.599	6.599	6.553	6.553	99.3 %	99.3 %	100.0 %
227004 Fuel, Lubricants and Oils	1.707	1.707	1.677	1.677	98.2 %	98.2 %	100.0 %
228001 Maintenance-Buildings and Structures	0.792	0.792	0.792	0.792	100.0 %	100.0 %	100.0 %
228002 Maintenance-Transport Equipment	1.366	1.366	1.292	1.261	94.5 %	92.3 %	97.6 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.488	0.488	0.485	0.484	99.4 %	99.3 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.969	0.969	0.969	0.969	100.0 %	100.0 %	100.0 %
262101 Contributions to International Organisations-Current	0.528	0.528	0.528	0.528	100.0 %	100.0 %	100.0 %
263402 Transfer to Other Government Units	180.877	212.599	204.923	204.914	113.3 %	113.3 %	100.0 %
273104 Pension	23.538	23.538	23.538	19.185	100.0 %	81.5 %	81.5 %
273105 Gratuity	6.072	6.072	6.072	6.072	100.0 %	100.0 %	100.0 %
282103 Scholarships and related costs	10.639	10.639	8.781	8.775	82.5 %	82.5 %	99.9 %
312121 Non-Residential Buildings - Acquisition	25.841	30.131	28.839	28.839	111.6 %	111.6 %	100.0 %
312229 Other ICT Equipment - Acquisition	0.260	0.260	0.260	0.259	100.0 %	99.8 %	99.8 %
312232 Electrical machinery - Acquisition	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.300	0.300	0.300	0.299	100.0 %	99.8 %	99.8 %
352881 Pension and Gratuity Arrears Budgeting	0.068	0.068	0.068	0.068	100.0 %	100.0 %	100.0 %
352899 Other Domestic Arrears Budgeting	1.617	1.617	1.617	1.617	100.0 %	100.0 %	100.0 %
<b>Total for the Vote</b>	<b>358.198</b>	<b>420.110</b>	<b>401.989</b>	<b>397.495</b>	<b>112.2 %</b>	<b>111.0 %</b>	<b>98.9 %</b>

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

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:03 Sustainable Petroleum Development</b>	1.000	1.000	0.700	0.700	70.00 %	70.00 %	100.00 %
<b>Sub SubProgramme:02 Higher Education</b>	0.700	0.700	0.700	0.700	100.00 %	100.00 %	100.0 %
<b>Departments</b>							
001 University Education and Training	0.700	0.700	0.700	0.700	100.0 %	100.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:07 Technical Vocational Education and Training</b>	0.300	0.300	0.000	0.000	0.00 %	0.00 %	0.0 %
<b>Departments</b>							
002 TVET Operations and Management Department	0.300	0.300	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:12 Human Capital Development</b>	357.198	419.110	401.289	396.795	112.34 %	111.09 %	98.88 %
<b>Sub SubProgramme:01 Career Guidance, Counselling and Placement</b>	0.863	0.863	0.821	0.821	95.21 %	95.20 %	100.0 %
<b>Departments</b>							
001 Guidance and Counselling	0.863	0.863	0.821	0.821	95.2 %	95.2 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 Higher Education</b>	77.643	91.601	87.953	87.940	113.28 %	113.26 %	100.0 %
<b>Departments</b>							
001 University Education and Training	20.247	20.247	20.246	20.245	100.0 %	100.0 %	100.0 %
002 Admissions, Scholarships and Student Affairs	38.582	52.540	49.391	49.385	128.0 %	128.0 %	100.0 %
003 Teacher Education Training and Development	18.519	18.519	18.021	18.015	97.3 %	97.3 %	100.0 %
<b>Development Projects</b>							
1491 African Centers of Excellence II	0.296	0.296	0.296	0.294	100.1 %	99.5 %	99.3 %
<b>Sub SubProgramme:03 Sports and PE</b>	16.766	16.766	16.735	16.735	99.81 %	99.81 %	100.0 %
<b>Departments</b>							
001 Physical Education and Sports	16.766	16.766	16.735	16.735	99.8 %	99.8 %	100.0 %
<b>Development Projects</b>							

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

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>357.198</b>	<b>419.110</b>	<b>401.289</b>	<b>396.795</b>	<b>112.34 %</b>	<b>111.09 %</b>	<b>98.88 %</b>
N/A							
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	<b>73.267</b>	<b>94.521</b>	<b>93.594</b>	<b>89.175</b>	<b>127.74 %</b>	<b>121.71 %</b>	<b>95.3 %</b>
<b>Departments</b>							
001 Finance and Administration	45.301	45.301	45.233	40.860	99.9 %	90.2 %	90.3 %
002 Human Resource Management Department	14.370	14.370	14.245	14.219	99.1 %	98.9 %	99.8 %
003 Internal Audit	0.722	0.722	0.691	0.691	95.8 %	95.8 %	100.0 %
004 Education Planning	9.066	9.066	8.367	8.350	92.3 %	92.1 %	99.8 %
005 Education Policy and Research	1.379	1.379	1.379	1.376	100.0 %	99.8 %	99.8 %
<b>Development Projects</b>							
1601 Retooling of Ministry of Education and Sports	2.430	23.684	23.680	23.679	974.5 %	974.4 %	100.0 %
<b>Sub SubProgramme:05 Basic and Secondary Education</b>	<b>57.815</b>	<b>84.515</b>	<b>79.686</b>	<b>79.673</b>	<b>137.83 %</b>	<b>137.81 %</b>	<b>100.0 %</b>
<b>Departments</b>							
001 Pre-Primary and Primary Education	13.268	13.268	9.228	9.226	69.6 %	69.5 %	100.0 %
002 Secondary Education	18.860	43.860	43.435	43.435	230.3 %	230.3 %	100.0 %
003 Private Schools Department	0.545	0.545	0.502	0.498	92.1 %	91.4 %	99.2 %
<b>Development Projects</b>							
1540 Development of Secondary Education Phase II	21.775	23.518	23.225	23.224	106.7 %	106.7 %	100.0 %
1665 Uganda Secondary Education Expansion Project	3.325	3.325	3.295	3.290	99.1 %	98.9 %	99.8 %
<b>Sub SubProgramme:06 Quality and Standards</b>	<b>4.083</b>	<b>4.083</b>	<b>3.609</b>	<b>3.594</b>	<b>88.39 %</b>	<b>88.03 %</b>	<b>99.6 %</b>
<b>Departments</b>							
001 Directorate of Education Standards	4.083	4.083	3.609	3.594	88.4 %	88.0 %	99.6 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:07 Technical Vocational Education and Training</b>	<b>125.600</b>	<b>125.600</b>	<b>117.730</b>	<b>117.695</b>	<b>93.73 %</b>	<b>93.71 %</b>	<b>100.0 %</b>
<b>Departments</b>							
001 TVET Trainers' Training Research and Innovation Department	34.054	34.054	33.615	33.609	98.7 %	98.7 %	100.0 %

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Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>357.198</b>	<b>419.110</b>	<b>401.289</b>	<b>396.795</b>	<b>112.34 %</b>	<b>111.09 %</b>	<b>98.88 %</b>
002 TVET Operations and Management Department	27.241	27.241	23.752	23.732	87.2 %	87.1 %	99.9 %
003 Health Education and Training Department	49.924	49.924	47.129	47.128	94.4 %	94.4 %	100.0 %
<b>Development Projects</b>							
1432 OFID Funded Vocational Project Phase II	11.381	11.381	11.234	11.226	98.7 %	98.6 %	99.9 %
1803 Development and Expansion of Health Training Institutions	3.000	3.000	2.000	2.000	66.7 %	66.7 %	100.0 %
1804 Uganda Skills Development in Refugee and Host Communities	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Sub SubProgramme:08 Special Needs Education</b>	<b>1.161</b>	<b>1.161</b>	<b>1.161</b>	<b>1.161</b>	<b>100.00 %</b>	<b>100.00 %</b>	<b>100.0 %</b>
<b>Departments</b>							
001 Special Needs and Inclusive Education	1.161	1.161	1.161	1.161	100.0 %	100.0 %	100.0 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>358.198</b>	<b>420.110</b>	<b>401.989</b>	<b>397.495</b>	<b>112.2 %</b>	<b>111.0 %</b>	<b>98.9 %</b>

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

Quarter 4

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>311.752</b>	<b>311.752</b>	<b>239.282</b>	<b>52.621</b>	<b>76.8 %</b>	<b>16.9 %</b>	<b>22.0 %</b>
<b>Sub SubProgramme:02 Higher Education</b>	<b>75.376</b>	<b>75.376</b>	<b>22.990</b>	<b>4.623</b>	<b>30.5 %</b>	<b>6.1 %</b>	<b>20.1 %</b>
<i>Development Projects.</i>							
1491 African Centers of Excellence II	75.376	75.376	22.990	4.623	30.5 %	6.1 %	20.1 %
<b>Sub SubProgramme:05 Basic and Secondary Education</b>	<b>161.743</b>	<b>161.743</b>	<b>161.741</b>	<b>6.836</b>	<b>100.0 %</b>	<b>4.2 %</b>	<b>4.2 %</b>
<i>Development Projects.</i>							
1665 Uganda Secondary Education Expansion Project	161.743	161.743	161.741	6.836	100.0 %	4.2 %	4.2 %
<b>Sub SubProgramme:07 Technical Vocational Education and Training</b>	<b>74.633</b>	<b>74.633</b>	<b>54.551</b>	<b>41.162</b>	<b>73.1 %</b>	<b>55.2 %</b>	<b>75.5 %</b>
<i>Development Projects.</i>							
1432 OFID Funded Vocational Project Phase II	54.553	54.553	54.551	41.162	100.0 %	75.5 %	75.5 %
1804 Uganda Skills Development in Refugee and Host Communities	20.080	20.080	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>311.752</b>	<b>311.752</b>	<b>239.282</b>	<b>52.621</b>	<b>76.8 %</b>	<b>16.9 %</b>	<b>22.0 %</b>

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Quarter 4

**Quarter 4: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:03 Sustainable Petroleum Development</b>		
<b>SubProgramme:02 Midstream</b>		
<b>Sub SubProgramme:02 Higher Education</b>		
<i>Departments</i>		
<b>Department:001 University Education and Training</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 03010101 At least 5 Vocational Training Institutions internationally accredited</b>		
<b>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.</b>		
<b>PIAP Output: 03010102 At least 50% of local suppliers internationally accredited in ISO and related certifications</b>		
<b>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.</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
282103 Scholarships and related costs		700,000.000
	<b>Total For Budget Output</b>	<b>700,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	700,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>700,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	700,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01 Education,Sports and skills</b>		
<b>Sub SubProgramme:01 Career Guidance, Counselling and Placement</b>		

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Departments</i>		
<b>Department:001 Guidance and Counselling</b>		
<b>Budget Output:000030 Career Guidance</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Teachers and Learners in 30 institutions supported in psychosocial services. Lunch, Kilometrege and Transport and Allowance for 12 staff	Supported teachers and learners in 60 Primary and Secondary Schools nationally in psychosocial services including mental well-being, healthy relationships and growing up challenges in selected districts from the central and eastern regions (Tororo10, Iganga10, Mbale10, Jinja10, Luweero10, Kayunga10).	The department provided guidelines on the implementation of basic counseling and psychosocial support which is supposed to be conducted at least one hour per week.
	Not Done	The department created career guidance information for O and A levels, but it was not disseminated due to lack of budget allocation.
	Not Done	The department developed a catalogue on STEM/STEI programs, but it was not printed due to a lack of budget allocation.
	Not Done	The department created career guidance information for O and A levels, but it was not disseminated due to lack of budget allocation.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	Carried out support supervision and followed up on gender responsiveness in 60 educational institutions. Gomba 8, Butambala 2, Mpigi 2, Wakiso 6, Mukono20, and Lugazi 12.	The department promoted gender-sensitive teaching, aided self-examination of gender biases among teachers and supervisors, and heightened awareness in schools.
	Not Done	The department developed a catalogue on STEM/STEI programs, but it was not printed due to a lack of budget allocation.
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	Carried out support supervision and followed up on gender responsiveness in 60 educational institutions. Gomba 8, Butambala 2, Mpigi 2, Wakiso 6, Mukono20, and Lugazi 12.	TThe department promoted gender-sensitive teaching, aided self-examination of gender biases among teachers and supervisors, and heightened awareness in schools.
	Not Done	The department created career guidance information for O and A levels, but it was not disseminated due to lack of budget allocation.
	Not Done	The department developed a catalog on STEM/STEI programs, but it was not printed due to a lack of budget allocation.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 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, Kilometrage and Transport and Allowance for 12 staff	Supported teachers and learners in 30 Primary and Secondary Schools nationally in psychosocial services including mental well-being, healthy relationships and growing up challenges in selected districts from the central and eastern regions (Jinja10, Luweero10, Kayunga10).	The department provided guidelines on the implementation of basic counseling and psychosocial support which is supposed to be conducted at least one hour per week.
	Carried out support supervision and followed up on gender responsiveness in 60 educational institutions. Gomba 8, Butambala 2, Mpigi 2, Wakiso 6, Mukono20, and Lugazi 12.	The department promoted gender-sensitive teaching, aided self-examination of gender biases among teachers and supervisors, and heightened awareness in schools

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

Item	Spent
211101 General Staff Salaries	122,311.699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,048.484
221009 Welfare and Entertainment	939.569
221011 Printing, Stationery, Photocopying and Binding	21,621.394
227001 Travel inland	21,139.254
227004 Fuel, Lubricants and Oils	2,812.169
228002 Maintenance-Transport Equipment	8,188.040
263402 Transfer to Other Government Units	176,250.000
<b>Total For Budget Output</b>	<b>203,060.609</b>
Wage Recurrent	122,311.699
Non Wage Recurrent	80,748.910
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>203,060.609</b>
Wage Recurrent	122,311.699

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	80,748.910
	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.
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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>		
<p>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.</p>	<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 &amp; 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>Assessed the assets of the Primary Teachers colleges that universities took over.</p> <p>Data was collected in regard to PHD students who were inherited from the HEST Project and assessed their status. Data was collected in follow up to Government scholarship scheme in Public Universities with focus on number of beneficiary studen</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>

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>		
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 (45 Female and 153 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 Busoga University Taskforce was supported to secure one freehold title of 98acres in Kamuli and two lease hold titles in Bugiri and Jinja; paid 50% of liabilities of the former university, developed 16 programs and developed institutional policies.</p> <p>The Bunyoro University Taskforce was supported to acquire to acquire 20 acres of land at Bulera; develop 13 academic programs</p>	The support to UPIK was to conduct training of students at Diploma level in upstream and midstream oil and gas programs.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	<b>Spent</b>	
211101 General Staff Salaries	2,622,717.464	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	35,808.654	
221001 Advertising and Public Relations	1,295.800	
221003 Staff Training	27,663.831	
221007 Books, Periodicals & Newspapers	705.812	
221008 Information and Communication Technology Supplies.	6,936.574	
221009 Welfare and Entertainment	1,614.965	

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		6,568.459
222001 Information and Communication Technology Services.		1,192.725
227001 Travel inland		13,012.479
227004 Fuel, Lubricants and Oils		7,425.439
228002 Maintenance-Transport Equipment		7,726.496
262101 Contributions to International Organisations-Current		146.392
	<b>Total For Budget Output</b>	<b>2,732,815.090</b>
	Wage Recurrent	2,622,717.464
	Non Wage Recurrent	110,097.626
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:12007 Support Services</b>		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
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 (45 Female and 153 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 Busoga University Taskforce was supported to secure one freehold title of 98acres in Kamuli and two lease hold titles in Bugiri and Jinja; paid 50% of liabilities of the former university, developed 16 programs and developed institutional policies.</p> <p>The Bunyoro University Taskforce was supported to acquire to acquire 20 acres of land at Bulera; develop 13 academic programs</p>	The support to UPIK was to conduct training of students at Diploma level in upstream and midstream oil and gas programs.
	The annual subscription to international Organization was paid.	The department subscribes to the Common wealth learning and AICAD International Bodies.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030304 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
	<p>Disbursed funds to Uganda Petroleum to cater for the learning needs of 162 students (45 Female and 153 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 Busoga University Taskforce was supported to secure one freehold title of 98acres in Kamuli and two lease hold titles in Bugiri and Jinja; paid 50% of liabilities of the former university, developed 16 programs and developed institutional policies.</p> <p>The Bunyoro University Taskforce was supported to acquire to acquire 20 acres of land at Bulera; develop 13 academic programs</p>	<p>The support to UPIK was to conduct training of students at Diploma level in upstream and midstream oil and gas programs. The support to UPIK was to conduct training of students at Diploma level in upstream and midstream oil and gas programs.</p>
	<p>The annual subscription to international Organization was paid.</p>	<p>The department subscribes to the Common wealth learning and AICAD International Bodies.</p>

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
262101 Contributions to International Organisations-Current	43,059.775	
<b>Total For Budget Output</b>	<b>43,059.775</b>	

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

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	43,059.775
	Arrears	0.000
	<i>AIA</i>	0.000

**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.**

	<p>Disbursed funds to Uganda Petroleum to cater for the learning needs of 162 students (45 Female and 153 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 Busoga University Taskforce was supported to secure one freehold title of 98acres in Kamuli and two lease hold titles in Bugiri and Jinja; paid 50% of liabilities of the former university, developed 16 programs and developed institutional policies.</p> <p>The Bunyoro University Taskforce was supported to acquire to acquire 20 acres of land at Bulera; develop 13 academic programs</p>	<p>The support to UPIK was to conduct training of students at Diploma level in upstream and midstream oil and gas programs.</p>
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**VOTE: 013 Ministry of Education and Sports**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010203 "Locally designed remote learning platforms</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Uganda 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 (45 Female and 153 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 Busoga University Taskforce was supported to secure one freehold title of 98acres in Kamuli and two lease hold titles in Bugiri and Jinja; paid 50% of liabilities of the former university, developed 16 programs and developed institutional policies.</p> <p>The Bunyoro University Taskforce was supported to acquire to acquire 20 acres of land at Bulera; develop 13 academic programs</p>	The support to UPIK was to conduct training of students at Diploma level in upstream and midstream oil and gas programs.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
263402 Transfer to Other Government Units	4,163,920.072	
<b>Total For Budget Output</b>		<b>4,163,920.072</b>
Wage Recurrent	0.000	
Non Wage Recurrent	4,163,920.072	
Arrears	0.000	
<i>AIA</i>	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>6,939,794.937</b>
	Wage Recurrent	2,622,717.464
	Non Wage Recurrent	4,317,077.473
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:002 Admissions, Scholarships and Student Affairs</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Support 1 departmental staff to undertake short courses.	Support one departmental staff to undertake a short course.	The out was implemented as planned.
Procure 1 desktop computer set and printer.	Procurement of a one desktop computer set and printer was not done.	The funds budgeted for were not enough.
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. Monitored turn up and registration of 1st years in 23 public Other Tertiary Institutions. Monitored the verification of District Quota admissions in 15 districts.	The output included vetting of candidates to be considered for government sponsorship. Planned to be carried out in the four quarter after accumulation of funds.
	Coordinated and supported the admission of the 4000 government-sponsored students in public universities; National merit – 3000, District quota – 896, Talented persons – 40 and Disability scheme – 64.	The admissions were for both degree and non-degree awarding Institutions.
	Coordinated the admission of 4,569 students into Other Tertiary Institutions.	The remaining numbers (1,431) were admitted through the decentralized arrangement.
15 departmental staff facilitated to execute the department manadate	Paid transport and lunch to ten (10) staff (06 males and 04 females).	The department has 5 vacancies that are yet to be filled.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		263,481.637
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,687.541
221001 Advertising and Public Relations		10,021.200
221003 Staff Training		617.852
221007 Books, Periodicals & Newspapers		706.093
221008 Information and Communication Technology Supplies.		3,121.700
221009 Welfare and Entertainment		2,131.593
221011 Printing, Stationery, Photocopying and Binding		3,744.141
222001 Information and Communication Technology Services.		1,193.300
227001 Travel inland		12,358.172
227004 Fuel, Lubricants and Oils		3,533.090
228002 Maintenance-Transport Equipment		6,158.507
263402 Transfer to Other Government Units		36,223.490
	<b>Total For Budget Output</b>	<b>405,978.316</b>
	Wage Recurrent	263,481.637
	Non Wage Recurrent	142,496.679
	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 252 students with 80% subsidy under ARSDP and USDP; 90 students at Nyamitanga Technical Institute, 60 at Ssesse Farm Institute and 102 at Kaliro Technical Institute.	The support is in the form of school fees towards the students' education.
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 4

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

	Supported 05 students pursuing a master of education at Aga Khan Institute of Education	The support to 8 PHD scholars in priority area was not done due to budget cuts.
	Held the annual homecoming symposium for scholarship.	The symposium had beneficiaries from UK, China, Cuba, India and Egypt.
allowances of the members of the central scholarship committee paid	Facilitated the central scholarship committee to process one bilateral scholarship to India and other scholarships to; China MOFCOM, Qatar, Serbia, Azerbaijan NAM scholarships.	The Committee processes and submits nominees to the awarding Countries.
Offset all outstanding Loan arrears and 1000 new beneficiaries admitted at Degree level.	Not in the workplan	Not in the workplan
Offset all outstanding Loan arrears and 1000 new beneficiaries admitted at Degree level.		

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,167.770
224008 Educational Materials and Services	28,164.422
263402 Transfer to Other Government Units	20,000,000.000
282103 Scholarships and related costs	1,564,000.000
<b>Total For Budget Output</b>	<b>21,616,332.192</b>
Wage Recurrent	0.000
Non Wage Recurrent	21,616,332.192
Arrears	0.000
<i>AIA</i>	0.000

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

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
	Facilitated the Education Attaché to India.	The facilitation is to manage students' 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.
	Procured a total of 40 air tickets for the 20 awardees of the Hungaricum Stipendium scholarship: 21 two-way tickets for visa processing in Nairobi and 19 one-way tickets for travel from Nairobi to Hungary to commence their studies.	20 students were awarded but one student turned down the offer at the last minute, therefore, 21 tickets were for 19 students and 02 staff accompanying the students.
Students organizational activities supported	Students' organizational activities were not supported.	The output was not funded.
Mid-term travel for 70 students on scholarship in Hungary and other countries on courses of more than 4 years facilitate .	Procured a total of 10 air tickets for students as follows: 2 two-way tickets for 2 students in Cuba traveling to and from Kampala for mid-term break, 3 one-way return tickets for 3 students in Algeria, and 5 one-way return tickets for 5 students who completed their studies in Hungary.	This facilitates students enrolled in courses lasting four years or more to return home for holidays during semester breaks.
Student expenses for 4 students in Cuba paid	Students' expenses to Cuba were paid.	The activity was implemented as planned.

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

US\$ Thousand

Item	Spent
263402 Transfer to Other Government Units	152,532.244

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
282103 Scholarships and related costs		2,085,215.594
	<b>Total For Budget Output</b>	<b>2,237,747.838</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,237,747.838
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>24,260,058.346</b>
	Wage Recurrent	263,481.637
	Non Wage Recurrent	23,996,576.709
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Teacher Education Training and Development</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
National Teacher Council established; Implementation of the National Teacher Council Policy monitored in 10 Local Governments	An interim secretariat with 2 staff in place Monitored the implementation of the National Teacher Policy in 10 Local Governments which include Buikwe, Bushenyi, Gomba, Hoima, FortPotal, Kitgum, Oyam, Moroto, Tororo, and Yumbe.	The instrument was pending parliamentary decision by the end of the review period.
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	Built capacity for 22 staff for TETD. The workshop focused on development of the strategic plan for 2020-2030 to serve as a comprehensive guide for the Department. 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.	The Q3 workshop focused on gaps identified in the officers' individual work schedules and performance appraisals.  The Q4 workshop focused on development of the strategic plan for 2020-2030 to serve as a comprehensive guide for the Department.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Ministerial assignments conducted; Allowances, and refreshments for 15 staff of UNITE Taskforce and Secretariat paid	Facilitated Ministers to attend weekly meetings, and perform ceremonial duties related to the Ministry.  Facilitated the Ministers to carry out Monitoring and Support supervision in the TETD Institutions. Allowances for 15 staff of UNITE Interim Management and Secretariat have been paid.	Allowances for the remaining nine (09) UNITE Taskforce members were paid to the institution as part of the subvention grant.
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
National Teacher Council established	Constituted an interim secretariat with 2 staff	The teacher bill leading to the establishment of the Teacher Council was pending parliamentary decision by the end of the review period.
Implementation of the National Teacher Council Policy monitored in 10 Local Governments	Monitored the implementation of the National Teacher Policy in 10 Local Governments which include Buikwe, Bushenyi, Gomba, Hoima, FortPotal, Kitgum, Oyam, Moroto, Tororo, and Yumbe.	The target was achieved in Q1 therefore the scope was expanded in the subsequent quarters because funds were available with a persistent need to monitor more institutions.
	Monitored 10 Teacher Training Institutions on compliance with Basic Requirements and Minimum standards. These included: Sancta Maria Nkokonjeru CPTC, Bulera CPTC, Mukuju CPTC, Kabulasoke CPTC, and Canon Apollo CPTC- Fort portal, Bushenyi CPTC, Kitgum CPTC, Loro CPTC, Moroto CPTC, Mukujju CPTC, and Lodonga 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.  Two institutions were monitored twice to facilitate follow up of the monitoring recommendations.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Capacity development workshop conducted on Performance Management for 22 department staff	Built capacity for 22 staff for TETD. The workshop focused on development of the strategic plan for 2020-2030 to serve as a comprehensive guide for the Department.	The Q3 workshop focused on gaps identified in the officers' individual work schedules and performance appraisals.  The Q4 workshop focused on development of the strategic plan for 2020-2030 to serve as a comprehensive guide for the Department.
Imprest, lunch and kilometrage, fuel, oils and lubricants; 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.	All eligible members were facilitated.
Ministerial assignments conducted	Facilitated Ministers to attend weekly meetings, and perform ceremonial duties related to the Ministry.  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 allowances for 15 staff of UNITE Interim Management and Secretariat.	Allowances for the remaining nine (09) UNITE Taskforce members were paid to the institution as part of the subvention grant.
	This output is not in the workplan	This output is not in the workplan
Special administrative assignments facilitated	Facilitated special assignments for F&A that included Ministers' impromptu movements and meetings.	Whereas funds are housed by the TETD Department, implementation is done by F&A.

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

Item	Spent
211101 General Staff Salaries	1,434,192.052

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		167,896.704
221003 Staff Training		5,412.378
221009 Welfare and Entertainment		24,403.514
221011 Printing, Stationery, Photocopying and Binding		5,652.579
221012 Small Office Equipment		1,749.750
222001 Information and Communication Technology Services.		1,173.000
227001 Travel inland		25,235.964
227004 Fuel, Lubricants and Oils		7,147.401
228002 Maintenance-Transport Equipment		119,045.228
	<b>Total For Budget Output</b>	<b>1,791,908.570</b>
	Wage Recurrent	1,434,192.052
	Non Wage Recurrent	357,716.518
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320114 Teacher Development and Management</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	this output is duplicated	this output is duplicated
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
10 Secondary schools monitored and supported in the promotion of sciences and Maths.	Monitored and supported 10 Secondary schools in the promotion of sciences and Maths. Under the LSC (evidence of preparation, learning activities, delivery of learning, activity of integration).	Monitoring sciences and Mathematics directly feeds into the HCD-PIAP output to promote STEI/STEM in schools and Institutions. the annual target was achieved.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		8,036.761

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,292.421
221003 Staff Training		134,718.833
223005 Electricity		2,010.039
223006 Water		2,716.049
227001 Travel inland		54,771.673
263402 Transfer to Other Government Units		532,575.100
	<b>Total For Budget Output</b>	<b>8,036.761</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,036.761
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,799,945.331</b>
	Wage Recurrent	1,434,192.052
	Non Wage Recurrent	365,753.279
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1491 African Centers of Excellence II</b>		
<b>Budget Output:120007 Support Services</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
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.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1491 African Centers of Excellence II

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

	Held a final meeting of the National Steering Committee.	The committee among others received and approved the Project Implementation Completion Report.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	10,146.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,123.400
212101 Social Security Contributions	776.067
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	1,000.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221012 Small Office Equipment	800.000
222001 Information and Communication Technology Services.	1,200.000
225203 Appraisal and Feasibility Studies for Capital Works	74,999.999
227001 Travel inland	69,222.648
227004 Fuel, Lubricants and Oils	33,150.001
<b>Total For Budget Output</b>	<b>236,418.115</b>
GoU Development	236,418.115
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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1491 African Centers of Excellence II</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
	<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>
<b>PIAP Output: 1202030304 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
	<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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1491 African Centers of Excellence II</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>236,418.115</b>
	GoU Development	236,418.115
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Sub SubProgramme:03 Sports and PE</b>		
<i>Departments</i>		
<b>Department:001 Physical Education and Sports</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing</b>		
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>		
	This output was not planned for this quarter.	Printing and distribution of 10,000 copies of National Physical Education and Sports Policy NPESP was not done because The policy cannot be printed and distributed before the development of the implementation guidelines and standards.
	This output was no planned for this quarter.	The review of the guidelines was overtaken by events therefore it could not be scheduled for discussion in the different working groups.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing</b>		
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>		
Weekly Trainings conducted. Physical and Sports social activities facilitated.	Assessed the Bi annual Staff Fitness; conducted Weekly Trainings; facilitated Physical and Sports social activities.	The output was implemented as planned as planned.
Districts and Regional Sports Centres monitored and support supervised	Monitoring and support supervision of Districts and Regional Sports Centres was done	Monitoring and support supervision of Districts and Regional Sports Centres was done due to lack of funds
	this output was not planned for quarter four	the over performance is on account of the previous contract that was not concluded in FY2022/23
<b>PIAP Output: 1202020501 PPP MoU's signed</b>		
<b>Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes</b>		
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 1 MOUs with governmental Units intergovernmental and Private Sector to improve technical capacity in Physical Education and Sports, talent identification and development was no done.	Signing of the MoUs was not done because it depends on availability of partners.
<b>PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported</b>		
<b>Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	57,321.811	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,524.616	
221001 Advertising and Public Relations	2,940.158	
221008 Information and Communication Technology Supplies.	5,999.250	
221009 Welfare and Entertainment	18,339.000	
221011 Printing, Stationery, Photocopying and Binding	15,200.001	
221012 Small Office Equipment	4,380.000	
224008 Educational Materials and Services	0.682	
227001 Travel inland	23,647.000	
227004 Fuel, Lubricants and Oils	14,250.000	
228002 Maintenance-Transport Equipment	6,132.715	

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Budget Output</b>	<b>186,735.233</b>
	Wage Recurrent	57,321.811
	Non Wage Recurrent	129,413.422
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:320042 Talent Identification and Development****PIAP Output: 1202020601 International sports competitions participated in.**

**Programme Intervention: 12020206 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, local government and schools in line with the country's niche' sports (ie football, netball, athletics, and boxing)**

	This output was not planned for in quarter four.	Facilitated the Volleyball, the school football teams, basket ball school teams.
	The output was not planned for this quarter.	The teams travelled and participated in the competitions.
	This output was not planned for this quarter.	All the annual subscriptions were paid.
	This output was not planned for this quarter.	All the annual subscription was paid out to the sports Organizations.

**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.	Improved on 4 playing facilities of the host venues at Kiryandongo TI, Kihanga SS, St. Mary's Rushoroza, Kabale High School.	Eleven football pitches, two basketball, two athletic tracks were improved to the required standards.
Operations of Mandela National Stadium facilitated.	Facilitated the operations of Mandela National Stadium.	The output was executed as planned.
	This output was not planned for this quarter.	The over performance is attributed to the many LGs that picked interest in the sports Festivals.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised</b>		
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>		
3 existing PES performance grounds upgraded 2 new PES performance grounds opened	Upgraded on playing facilities of the host venues at Kiryandongo TI, Kihanga SS, St. Mary's Rushoroza, Kabale High School, NTC Kabale, Bbowa CP, Kitgum Primary School, Masaka SS, Ndejje SS.	The funds were insufficient to work on more standard sports facilities.
<b>PIAP Output: 1202020201 International sports competitions participated in.</b>		
<b>Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation</b>		
	The output was not planned for this quarter.	The National Championships were successfully coordinated.
<b>PIAP Output: 1202020301 Schools participating in district and regional competitions</b>		
<b>Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector</b>		
	This output was not planned for this quarter.	There were no funds released for this item.
	The output was not planned for this quarter.	The procurement is over and above the planned because the previous procurement were dragged to the current financial year.
<b>PIAP Output: 1202020401 Qualified sports administrators and technical officials</b>		
<b>Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials</b>		
	The output was not planned for this quarter.	The training was conducted successfully.
1250 assorted equipment and materials for Educational Institutions Physical Education and Sports Activities procured and distributed	Procured and distributed 1250 assorted equipment and materials for Educational Institutions Physical Education and Sports Activities.	The procurement is over and above the planned because the previous procurements were dragged to the current financial year.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202020402 Qualified sports coaches</b>		
<b>Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials</b>		
	This output was not planned for this quarter.	The training was conducted successfully.
<b>PIAP Output: 1202020302 Schools participating in district and regional competitions</b>		
<b>Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector</b>		
1 regional Eis sports competitions supported and supervised	Supported and supervised 1 regional Eis sports competitions in the western region.	The output was executed as planned.
PES facilities for 2 educational institutions competitions improved upon	Improved 2 PES facilities for 2 educational institutions competitions.	Minimal support was given to the PES representatives for different regions.
<b>PIAP Output: 1202020401 Qualified sports administrators and technical officials</b>		
<b>Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials</b>		
	The output does not appear in the workplan.	The number of qualified teachers increased because many got interested and enrolled for the final course.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,360.000
221001 Advertising and Public Relations		2,872.182
221011 Printing, Stationery, Photocopying and Binding		1,938.000
221017 Membership dues and Subscription fees.		29,504.000
227001 Travel inland		12,208.535
227004 Fuel, Lubricants and Oils		2,325.000
228002 Maintenance-Transport Equipment		8,686.285
263402 Transfer to Other Government Units		4,815,047.953
	<b>Total For Budget Output</b>	<b>4,894,941.955</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,894,941.955
	Arrears	0.000

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>5,081,677.188</b>
	Wage Recurrent	57,321.811
	Non Wage Recurrent	5,024,355.377
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 four quarterly progress reports 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 4

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

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

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 one quarterly 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.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,153.996
<b>Total For Budget Output</b>	<b>44,153.996</b>
Wage Recurrent	0.000
Non Wage Recurrent	44,153.996
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000007 Procurement and Disposal Services**

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<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>	<p>Facilitated Nine (09) 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 quarterly progress reports for departments and projects that detail the procurements that have been initiated, contracts awarded, and prices.            Prepared and published the annual procurement plan for FY2023/24 on the e-GP.</p>	<p>The contracts committee evaluated and approved Eighty-three (83) bidding and contract documents in line with the Ministry procurement plan and established evaluation committees for each procurement.            Reports are generated monthly on the e-GP system 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.</p>

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

Quarter 4

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

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

	<p>Facilitated Nine (09) 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 quarterly progress reports for departments and projects that detail the procurements that have been initiated, contracts awarded, and prices.</p>	<p>The contracts committee evaluated and approved Eighty-three (83) bidding and contract documents in line with the Ministry procurement plan and established evaluation committees for each procurement.</p> <p>Reports are generated monthly on the e-GP system 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>
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,916.637
221011 Printing, Stationery, Photocopying and Binding	2,131.284
227004 Fuel, Lubricants and Oils	5,540.236
228002 Maintenance-Transport Equipment	5,724.788
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,426.587
<b>Total For Budget Output</b>	<b>34,739.532</b>
Wage Recurrent	0.000
Non Wage Recurrent	34,739.532
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000008 Records Management**

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	<p>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.</p>	<p>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.</p>

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

Quarter 4

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

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

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,326.096
228004 Maintenance-Other Fixed Assets	10,832.223
<b>Total For Budget Output</b>	<b>40,158.319</b>
Wage Recurrent	0.000
Non Wage Recurrent	40,158.319
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000011 Communication and Public Relations**

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Public awareness of the Ministry programmes promoted	Coordinated Media coverage for Two (02) sub-program activities i.e the fresh dairy secondary schools games hosted by Ndejje and Masaka S.S on 1st -5th May 2024, and the Africa public service day on 27th June 2024 at the Kololo Ceremonial Grounds.	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	Output not carried out in Q4.	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	Developed and published One (01) quarterly newsletters from consolidated information on nine (09) Departments and one (1) unit i.e Special Needs and Inclusive Education, Education Planning Department, Physical Education & Sports Department, Guidance and Counselling Department, Health Education and Training Department, Admission, Scholarships & Students Affairs, Basic Education, TVET O&M, CIM, and the Gender unit. Hired videographers and Photographers to cover ICT monitoring in 20 secondary schools and sensitization of school administrators and students on e-waste management in 20 secondary schools in Jinja, Gulu, Mubende, Mbarara, and Wakiso.	Electronic newsletters were published and uploaded in October and July as funds to facilitate printing were not availed. Acquired footage to be used in the sub-program documentary that is under production.
	Issued LPOs to Hub Technologies (U) Ltd to supply thirty (30) computers and Frema Trading Company to supply software licenses, and ICT consumables (mouse, keyboards, adapters, hard disks, data ports, ethernet cables).	The delivery of computers is underway and will be distributed to staff who submitted written requests, with priority given to those with faulty or no machines at all.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	Conducted ICT monitoring in Twenty (20) schools i.e Kings College Buddo, St. Mary's College Kisubi, Mary Hill High School, Ntale School, Mbarara S.S, Kashaka Girls' School, St Mugagga S.S Kiganda, Kitenda S.S, Kasambya Parents' S.S, Bukuya S.S, Gulu S.S, St. Joseph Layibi S.S, Gulu Army S.S, Lalogi Seed S.S, Jinja College, PMM Girls' S.S, Wanyange Girls' School, Busoga College Mwiri.	Focus was put on the availability of ICT-trained teachers, infrastructure, and internet connectivity as guided by the National ICT Policy.
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Public awareness of the Ministry programmes promoted	Coordinated Media coverage for two (02) sub-program activities namely: the fresh dairy secondary schools games hosted by Ndejje and Masaka S.S on 1st -5th May 2024, and the Africa public service day on 27th June 2024 at the Kololo Ceremonial Grounds.	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	Output not carried out in Q4.	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	Developed and published One (01) quarterly newsletters from consolidated information on nine (09) Departments and one (1) unit i.e Special Needs and Inclusive Education, Education Planning Department, Physical Education & Sports Department, Guidance and Counselling Department, Health Education and Training Department, Admission, Scholarships & Students Affairs, Basic Education, TVET O&M, CIM, and the Gender unit. Hired videographers and Photographers to cover ICT monitoring in 20 secondary schools and sensitization of school administrators and students on e-waste management in 20 secondary schools in Jinja, Gulu, Mubende, Mbarara, and Wakiso.	Electronic newsletters were published and uploaded in October and July as funds to facilitate printing were not availed. Acquired footage to be used in the sub-program documentary that is under production.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

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

	Issued LPOs to Hub Technologies (U) Ltd to supply thirty (30) computers and Frema Trading Company to supply software licenses, and ICT consumables (mouse, keyboards, adapters, hard disks, data ports, ethernet cables).	The delivery of computers is underway and will be distributed to staff who submitted written requests, with priority given to those with faulty or no machines at all.
	Conducted ICT monitoring in Twenty (20) schools i.e Kings College Buddo, St. Mary's College Kisubi, Mary Hill High School, Ntale School, Mbarara S.S, Kashaka Girls' School, St Mugagga S.S Kiganda, Kitenda S.S, Kasambya Parents' S.S, Bukuya S.S, Gulu S.S, St. Joseph Layibi S.S, Gulu Army S.S, Lalogi Seed S.S, Jinja College, PMM Girls' S.S, Wanyange Girls' School, Busoga College Mwiri.	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** *US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	8,474.790
221008 Information and Communication Technology Supplies.	10,846.182
<b>Total For Budget Output</b>	<b>19,320.972</b>
Wage Recurrent	0.000
Non Wage Recurrent	19,320.972
Arrears	0.000
<i>AIA</i>	0.000

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

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 One Ministerial and coordination activities i.e The Minister for Higher Education attended the International Forum for Education Ministers in Kazan, Russia from June 9th -12th 2024. Facilitated One special assignment for Ministers i.e the Pan African Conference For Girls and Women’s Education in Africa at the African Union Headquarters in Addis	Other meetings were also held throughout the four quarters with various entities (i.e the Parliamentary Education Committee and MoFPED) on the sub-program budget. Representing the Hon FL/MES.
	Conducted One Ministerial and coordination activities i.e The Minister for Higher Education attended the International Forum for Education Ministers in Kazan, Russia from June 9th -12th 2024. Facilitated One special assignment for Ministers i.e the Pan African Conference For Girls and Women’s Education in Africa at the African Union Headquarters in Addis	Other meetings were also held throughout the four quarters with various entities (i.e the Parliamentary Education Committee and MoFPED) on the sub-program budget. Representing the Hon FL/MES.
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	Conducted One Ministerial and coordination activities i.e The Minister for Higher Education attended the International Forum for Education Ministers in Kazan, Russia from June 9th -12th 2024. Facilitated one special assignment for Ministers i.e the Pan African Conference For Girls and Women’s Education in Africa at the African Union Headquarters in Addis	Other meetings were also held throughout the four quarters with various entities (i.e the Parliamentary Education Committee and MoFPED) on the sub-program budget. Representing the Hon FL/MES.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<b>Item</b>	<i>US\$ Thousand</i>	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,618.046	
212102 Medical expenses (Employees)	2,436.340	

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		2,816.362
223004 Guard and Security services		9,727.230
227001 Travel inland		11,506.624
227004 Fuel, Lubricants and Oils		16,707.334
228002 Maintenance-Transport Equipment		27,751.901
352881 Pension and Gratuity Arrears Budgeting		68,370.400
352899 Other Domestic Arrears Budgeting		165,086.632
	<b>Total For Budget Output</b>	<b>339,020.869</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	105,563.837
	Arrears	233,457.032
	<i>AIA</i>	0.000
<b>Budget Output:120007 Support Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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. Facilitated six (6) management and coordination meetings i.e Senior Management, Top Management, Contracts Committee, Land Committee, Board of Survey Meetings, Internal and External Audit Meetings.	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 were not been provided yet the item is not budget-neutral.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 which is deployed at Legacy Towers.
Ministry facilities and equipment maintained and repaired for improved working environment	Maintained Ministry assets i.e elevators, generators, and the automated gate, 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	Procured two (02) firms to carry out cleaning and janitorial services at all Ministry premises. Facilitated Security on the Ministry premises and guard services to entitled officers.	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 which is deployed at Legacy Towers. 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. Funds to facilitate the Ministry retreat have not been provided yet the item is not budget-neutral.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Land titles processed for 1 government-owned education institutions	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).	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.
	Output not earmarked for Q4.	The policy was developed by the Ministry of ICT and National Guidance.
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
IFMS 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. Facilitated six (6) management and coordination meetings i.e Senior Management, Top Management, Contracts Committee, Land Committee, Board of Survey Meetings, Internal and External Audit Meetings.	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 were 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 which is deployed at Legacy Towers.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Ministry facilities and equipment maintained and repaired for improved working environment	Maintained Ministry assets i.e elevators, generators, and the automated gate, 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	Procured two (02) firms to carry out cleaning and janitorial services at all Ministry premises. Provided Security on the Ministry premises and guard services to entitled officers.	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 which is deployed at Legacy Towers. 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. Funds to facilitate the Ministry retreat have not been provided yet the item is not budget-neutral.
Land titles processed for 1 government-owned education institutions.	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).	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.
	Output not earmarked for Q4	The policy was developed by the Ministry of ICT and National Guidance.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		1,674,117.018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		87.505
221001 Advertising and Public Relations		23,849.121
221007 Books, Periodicals & Newspapers		15,655.451
221009 Welfare and Entertainment		8,842.497
221011 Printing, Stationery, Photocopying and Binding		6,638.988
221012 Small Office Equipment		6,412.490
221016 Systems Recurrent costs		39,385.249
222001 Information and Communication Technology Services.		39,753.360
222002 Postage and Courier		4,595.100
223001 Property Management Expenses		56,105.952
223003 Rent-Produced Assets-to private entities		318,948.140
223004 Guard and Security services		63,146.838
223005 Electricity		44,350.000
223006 Water		28,311.300
223901 Rent-(Produced Assets) to other govt. units		1,214,478.136
225101 Consultancy Services		2,322.340
227001 Travel inland		7,089.340
227004 Fuel, Lubricants and Oils		51,012.652
228001 Maintenance-Buildings and Structures		1,993.652
228002 Maintenance-Transport Equipment		15,492.649
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,072.203
228004 Maintenance-Other Fixed Assets		512.060
263402 Transfer to Other Government Units		265,317.000
273104 Pension		6,762,949.328
273105 Gratuity		2,047,440.699
	<b>Total For Budget Output</b>	<b>12,699,879.068</b>
	Wage Recurrent	1,674,117.018
	Non Wage Recurrent	11,025,762.050
	Arrears	0.000

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

Quarter 4

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

**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	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.
	Paid Annual subscription fees of Secretaries, Accountants, Administrators, and the Development of Education in Africa (ADEA) Associations.	This provided numerous networking opportunities through seminars, webinars, and mentorship programs to the staff.
	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.
	Paid Annual subscription fees of Secretaries, Accountants, Administrators, and the Development of Education in Africa (ADEA) Associations.	This provided numerous networking opportunities through seminars, webinars, and mentorship programs to the staff.

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

Quarter 4

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

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

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

Item	Spent
221017 Membership dues and Subscription fees.	23,817.935
263402 Transfer to Other Government Units	300,000.000
<b>Total For Budget Output</b>	<b>323,817.935</b>
Wage Recurrent	0.000
Non Wage Recurrent	323,817.935
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>13,501,090.691</b>
Wage Recurrent	1,674,117.018
Non Wage Recurrent	11,593,516.641
Arrears	233,457.032
<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**

	This output is not applicable to Q4	This output is not applicable to Q4
	This output is duplicated	This output is duplicated

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<p>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.</p>	<p>Carried out on-site HRM audits in 30 secondary schools and decentralized Tertiary Institutions and identified science staffing gaps.</p> <p>The schools/institutions visited are; Jinja College School, Iganga S.s, Nabumali H/S, St. Mary's Namagunga, Kamuli H/S, Wanyange Girls, Iganga H/S, Ivukula SS Namutumba, Kaderuna S.s Budaka, St. Maria Goretti Katende, Namilyango College School, St. Mary's College Kisubi, St. Henry's College Kitovu, Ntare School, Gombe S.S Butambala, Sembabule CoU S.S, Ndejje S.S, Gayaza H/S, Trinity College Nabbingo, Kings College Buddo, Nyakashura School, Luweero S.S, Migyera UWESO S.S, Panyadoli Self help S.s Kiryandongo, Kinyara S.S Masindi, Kapeeka S.S Nakaseke.</p>	<p>The forty schools were visited twice to facilitate follow up of the monitoring recommendations, leading to the target of 80mschools.</p>
<p>90% of newly recruited staff at Headquarter inducted, training Committee meetings held, Pre-retirement training conducted</p>	<p>Induction of 90% of newly recruited staff in field institutions was not implemented.</p> <p>Provided pre-retirement training to 196 Head quarter staff (i.e. 72 drivers, 28 Office Attendants, 44 secretaries, 52 officers.</p> <p>Conducted one training committee meeting to discuss individual and group training needs for staff.</p> <p>Provided pre-retirement training to 196 Head quarter staff (i.e. 72 drivers, 28 Office Attendants, 44 secretaries, 52 officers.</p> <p>Conducted one training committee meeting to discuss individual and group training needs for staff.</p>	<p>In light of the budget cuts on the line item for training, induction activities were not prioritized. All available funds were directed towards pre-retirement training which was viewed as a priority.</p>

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 ten (10) Ministry Staff. Paid requests for incapacity, death, and funeral expenses for six (06) affected Ministry staff. Paid quarterly allowance for 22 support staff. Organized 24 physical exercise program for all Ministry staff. Paid Baggage allowances for two (02) staff	For baggage allowance, priority was given to staff whose need was presented before 2022 due to the inadequate budget. Medical and funeral support are demand driven.
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
	This output is not applicable to Q4	This output is not applicable to Q4
Rationalization of Teachers to the student to teacher ratio not more than 50 to 1 taking into consideration gender and equity concerns	Issued appointment letters to 695 secondary school teaching and non-teaching staff. Confirmed 2,522 secondary school teaching and non-teaching staff.	All staff whose wage was provided during FY 2023/24 were fully deployed.
	This output is not applicable to Q4	This output is not applicable to Q4
Retirement benefits processed; One Rewards and Sanctions Committee meeting held	processed Retirement benefits for allegeable officers; held one Rewards and Sanctions Committee meeting	the rewards and sanctions committee meeting was to address cases of indiscipline as well as selection of best performing officers.
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 in the work plan	this output is not in the work plan

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 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**

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	HRM worked in collaboration with EMIS to collect the required data and preparation of the report is pending data analysis.
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**PIAP Output: 1202030502 Science teachers Recruited****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

Existing data updated on EISE and customized reports developed	Existing data updated on EISE and customized reports developed	With the revamping of the EMIS, uploading of data on the EISE was deemed a duplication of mandates. therefore, HRM worked alongside EMIS which is the central Education data management system.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	3,617,381.827
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,357.800
211107 Boards, Committees and Council Allowances	52,500.000
212102 Medical expenses (Employees)	74,800.000
221003 Staff Training	85,391.755
221004 Recruitment Expenses	51,450.000
221007 Books, Periodicals & Newspapers	2,000.000
221008 Information and Communication Technology Supplies.	40,495.000
221009 Welfare and Entertainment	124,106.541
221011 Printing, Stationery, Photocopying and Binding	21,911.849
221012 Small Office Equipment	3,000.000
221016 Systems Recurrent costs	39,585.000
222001 Information and Communication Technology Services.	41,062.725

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225101 Consultancy Services		6,921.222
227001 Travel inland		13,173.823
227004 Fuel, Lubricants and Oils		25,563.072
228002 Maintenance-Transport Equipment		37,569.200
	<b>Total For Budget Output</b>	<b>4,342,269.814</b>
	Wage Recurrent	3,617,381.827
	Non Wage Recurrent	724,887.987
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,342,269.814</b>
	Wage Recurrent	3,617,381.827
	Non Wage Recurrent	724,887.987
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Internal Audit</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	Audited Five (05) Cooperative Colleges i.e, UCC Kabale, UCC Soroti, UCC Aduku, UCC Pakwach, and UCC Kigumba on governance, human resource management, assets and stores management, financial and procurement management.	Five of six Cooperative colleges were audited in the fourth quarter rather than the first quarter as initially planned. This rescheduling occurred because priority was given to Health Education Training Institutions, which had a significant backlog from the fiscal year 2022/23.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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.	The audits focused on governance, human resource management, assets and stores management, financial and procurement management.
	Audited the transitional task force of the Uganda National Institute for Teacher Education (UNITE).	These audits were intended to review activities of the task forces to ensure the attainment of their operational and strategic objectives.
	Audited the Uganda Petroleum Institute Kigumba (UPIK), the Uganda National Institute for Teacher Education (UNITE), the Higher Education Students' Financing Board (HESFB), the Uganda Allied Health Examination Board (UAHEB), and the Uganda Secondary Schools Sports Association (USSSA) on internal controls, governance, procurement, and financial management,	Audits concentrated on the Fiscal Year 2022/23 as the period of implementation, and final reports are currently pending review completion.
	Output not earmarked for Q4	Funds for auditing projects under the Presidential Pledges were not allocated in the current financial year, making it an unfunded priority. Conversely, UgIFT audits are conducted by the Office of the Internal Auditor General under MoFPED.
Internal Audit conducted on the operations and accountabilities of the Ministry of Education and Sports Departments	Prepared the Terms of Reference and sent out letters to department heads, notifying them of the upcoming audits and the auditors assigned to their respective departments.	Audits to review operations and accountabilities to be concluded within two months following the completion of FY2023/24.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	Output not earmarked for Q4	This was an outstanding bill from FY2022/23.
	Audited the quality of project management under the Uganda Secondary Education Expansion Project in twelve (12) implementing Local Governments and Vocational Educational Project Phase II (OPEC Fund) in six (6) districts i.e Amuria, Kamuli, Lwengo, Nakasongola, Namutumba, Kikuube	These audits aim to ensure and foster confidence among donors and the Government that the projects are being managed as planned.
Special audits conducted on assignments by the Accounting Officers or any other relevant authority.	No special Audit was sanctioned in Q4	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 earmarked for Q4	Follow-up of recommendations was embarked on in Q3 as the Auditor General's report was released in December 2023.
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.	The audits focused on assets management, procurement, and financial management.
	Output not earmarked for Q4	Audit was deferred to Q3 as non-core Primary Teachers' Colleges were still under transition and repurposing.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	Out-put not earmarked for Q4	Five of six Cooperative colleges were audited in the fourth quarter rather than the first quarter as initially planned. This rescheduling occurred because priority was given to Health Education Training Institutions, which had a significant backlog from the fiscal year 2022/23.
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.	The audits focused on governance, human resource management, assets and stores management, financial and procurement management.
	Audited the transitional task force of the Uganda National Institute for Teacher Education (UNITE).	These audits were intended to review activities of the task forces to ensure the attainment of their operational and strategic objectives.
	Audited the Uganda Petroleum Institute Kigumba (UPIK), the Uganda National Institute for Teacher Education (UNITE), the Higher Education Students' Financing Board (HESFB), the Uganda Allied Health Examination Board (UAHEB), and the Uganda Secondary Schools Sports Association (USSSA) on internal controls, governance, procurement, and financial management,	Audits concentrated on the Fiscal Year 2022/23 as the period of implementation, and final reports are currently pending review completion.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	Output not earmarked for Q4	Funds for auditing projects under the Presidential Pledges were not allocated in the current financial year, making it an unfunded priority. Conversely, UgIFT audits are conducted by the Office of the Internal Auditor General under MoFPED.
Internal Audit conducted on the operations and accountabilities of the Ministry of Education and Sports Departments.	Prepared the Terms of Reference and sent out letters to department heads, notifying them of the upcoming audits and the auditors assigned to their respective departments.	Audits to review operations and accountabilities to be concluded within two months following the completion of FY2023/24.
	Output not earmarked for Q4	This was an outstanding bill from FY2022/23.
	Audited the quality of project management under the Vocational Educational Project Phase II (OPEC Fund) in six (6) districts i.e Amuria, Kamuli, Lwengo, Nakasongola, Namutumba, Kikuube	These audits aim to ensure and foster confidence among donors and the Government that the projects are being managed as planned.
Special audits conducted on assignments by the Accounting Officers or any other relevant authority.	Output not carried out in Q4	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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	output not earmarked for Q4.	Follow-up of recommendations was embarked on in Q3 as the Auditor General's report was released in December 2023.
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.	The audits focused on assets management, procurement, and financial management.
	output not earmarked for Q4	Audit was deferred to Q3 as non-core Primary Teachers' Colleges were still under transition and repurposing.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	62,773.646	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,948.000	
221007 Books, Periodicals & Newspapers	10,835.029	
221008 Information and Communication Technology Supplies.	15,200.000	
221011 Printing, Stationery, Photocopying and Binding	4,018.000	
221017 Membership dues and Subscription fees.	7,600.000	
227001 Travel inland	11,818.000	
227004 Fuel, Lubricants and Oils	23,800.000	
228002 Maintenance-Transport Equipment	11,210.000	
	<b>Total For Budget Output</b>	<b>165,202.675</b>
	Wage Recurrent	62,773.646
	Non Wage Recurrent	102,429.029
	Arrears	0.000

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>165,202.675</b>
	Wage Recurrent	62,773.646
	Non Wage Recurrent	102,429.029
	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 budget analysis and monitoring of physical and financial performance for FY2023/24 in 30 sampled Local Governments.	The financial module captures financial data and turns it into reports including financial statements, revenues, expenditures, profit tracking, and balance sheets.
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**VOTE: 013 Ministry of Education and Sports**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	Outputs not earmarked for Q4	Indicative Planning Figures (IPFs) are quantitative estimates that are required to facilitate the execution of the sub-program mandate. 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. These were multi-stakeholder dialogues geared towards developing proposals to advance budget performance that took place between in various regional centers categorized into 4 traditional regions: Northern, Central, Eastern, and Southern.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Corrigenda, vote final estimates and performance contract prepared and submitted	Prepared and submitted a corrigenda, vote final estimates FY 2024/25, and a performance contract.	The Budget Framework Paper and Draft Budget Estimates detail the overall priority interventions and the proposed sub-program expenditure plans. The Ministerial Policy Statement sets out performance plans in relation to the Ministry Policy Objectives. The corrigenda described and corrected errors in the earlier issued budget estimates for FY 2024/25 while the performance contracts committed to aligning the sub-program strategies, budgets, and targets with the government policy agenda.
Expenditure trends on Local Government Grants transfers tracked, monitored and analysed Quarterly vote financial and annual performance reports prepared and submitted	Prepared the quarterly 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. These entailed wage and non-wage conditional grant transfers.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Corrigenda, vote final estimates and performance contract prepared and submitted	Prepared and submitted a corrigenda, vote final estimates FY 2024/25, and a performance contract.	<p>The Budget Framework Paper and Draft Budget Estimates detail the overall priority interventions and the proposed sub-program expenditure plans.</p> <p>The Ministerial Policy Statement sets out performance plans in relation to the Ministry Policy Objectives.</p> <p>The corrigenda described and corrected errors in the earlier issued budget estimates for FY 2024/25 while the performance contracts committed to aligning the sub-program strategies, budgets, and targets with the government policy agenda.</p>

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	Out puts not earmarked for Q4	<p>Indicative Planning Figures (IPFs) are quantitative estimates that are required to facilitate the execution of the sub-program mandate. 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.</p> <p>These were multi-stakeholder dialogues geared towards developing proposals to advance budget performance that took place between in various regional centers categorized into 4 traditional regions: Northern, Central, Eastern, and Southern.</p>

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Quarterly vote financial and annual performance reports prepared and submitted	Prepared and submitted Q4 vote financial reports to MoFPED.	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. This covered receipts and expenditures of all the departments and projects within the Ministry.
Budget monitoring and support to centralized education institutions conducted to inform medium term planning	Conducted budget analysis and monitoring of physical and financial performance for FY2023/24 in 30 sampled Local Governments.	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** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	333,818.804
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,376.666
221007 Books, Periodicals & Newspapers	512.000
221009 Welfare and Entertainment	12,855.359
221011 Printing, Stationery, Photocopying and Binding	63,471.837
221016 Systems Recurrent costs	96,851.980
222001 Information and Communication Technology Services.	1,000.000
227001 Travel inland	94,958.459
227004 Fuel, Lubricants and Oils	9,582.375
228002 Maintenance-Transport Equipment	42,697.900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,999.999

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		655,481.528
	<b>Total For Budget Output</b>	<b>1,334,606.907</b>
	Wage Recurrent	333,818.804
	Non Wage Recurrent	1,000,788.103
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 quarter Four progress report on the performance of departments and projects based on the Program Budgeting System.	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. The evaluation process is not budget neutral and yet funds to facilitate the field activity were not provided for in the budget.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
District Profiles updated and 1 Bi-annual Report on the Presidential Investor Round Table and implementation of Presidential Manifesto compiled	Updated the Education 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.	This provided information on the sub-program's performance and progress in achieving goals and objectives as described in its strategic plan. The District Education Profiles contain information on the state of education regarding the number of institutions, enrollment, and funding in each Local Government. These reports are used to facilitate dialogue between the government and private sector on issues that need attention in the education and sports landscape. This was prepared every quarter to track the progress of implementation of sub-program proclamations within the Presidential Manifesto.
Report on implementation Sustainable Development Goal 4 updated and submitted. Annual National Annual Performance Assessment Report (NAPAR) submitted	Compiled the sub-program indicator performance report 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.	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.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 quarter Four progress report on the performance of departments and projects based on the Program Budgeting System.	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. The evaluation process is not budget neutral and yet funds to facilitate the field activity are not provided for in the current budget.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
District Profiles updated and 1 Bi-annual Report on the Presidential Investor Round Table and implementation of Presidential Manifesto compiled	Updated the Education District Profiles for the entire Country categorized by sub-region. Compiled a report on the implementation of the Presidential Manifesto.	This provided information on the sub-program's performance and progress in achieving goals and objectives as described in its strategic plan. The District Education Profiles contain information on the state of education regarding the number of institutions, enrollment, and funding in each Local Government. These reports are used to facilitate dialogue between the government and private sector on issues that need attention in the education and sports landscape. This was prepared every quarter to track the progress of implementation of sub-program proclamations within the Presidential Manifesto.
Report on implementation Sustainable Development Goal 4 updated and submitted. Annual National Annual Performance Assessment Report (NAPAR) submitted	Compiled the sub-program indicator performance report 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.	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.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,763.516
221011 Printing, Stationery, Photocopying and Binding		8,661.077
221012 Small Office Equipment		6,670.000
227001 Travel inland		151,423.651
227004 Fuel, Lubricants and Oils		12,871.381
	<b>Total For Budget Output</b>	<b>181,389.625</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	181,389.625
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000036 Strategies and Project Development</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Monitoring and supervision of 2 projects conducted to update project profile	Monitored and supervised two (2) institutions under the Development and Improvement of Special Needs Education i.e 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.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<p>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</p>	<p>Held Two(02) Education and Sports sub-program Working Group activities to discuss project concept notes for:  a) Rehabilitation, Renovation, and Equipping of 142 TVET Institutions.  b) Construction of a National Stadium in Hoima.  Monitored the physical progress of civil works at the Regional Center For Crop Improvement at Makerere University.</p>	<p>The study analyzed project viability, determined its success potential, and identified potential issues that could arise while pursuing it.  These elaborate, consolidate, and build on the consensus of the decision-makers to improve coordination among the various segments of the project.  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.</p>
	<p>Output not earmarked for Q4</p>	<p>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.</p>

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<p>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</p>	<p>Held two (2) Education and Sports sub-program Working Group activities to discuss project concept notes for:  a) Rehabilitation, Renovation, and Equipping of 142 TVET Institutions.  b) Construction of a National Stadium in Hoima.  Monitored the physical progress of civil works at the Regional Center For Crop Improvement at Makerere University.</p>	<p>The study analyzed project viability, determined its success potential, and identified potential issues that could arise while pursuing it. These elaborate, consolidate, and build on the consensus of the decision-makers to improve coordination among the various segments of the project. 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.</p>
	Output not earmarked for Q4	Funds not released following a ban on workshops by MoFPED.
Monitoring and supervision of projects conducted to update project profile	Monitored and supervised the Development and Improvement of Special Needs Education project 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.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,698.571
221007 Books, Periodicals & Newspapers		306.029
221011 Printing, Stationery, Photocopying and Binding		14,096.671
222001 Information and Communication Technology Services.		500.000
227001 Travel inland		35,256.892
227004 Fuel, Lubricants and Oils		27,150.630
228002 Maintenance-Transport Equipment		8,697.397
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		10,000.000
	<b>Total For Budget Output</b>	<b>158,706.190</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	158,706.190
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320116 Education Data and Information Management Services</b>		
<b>PIAP Output: 1202011201 Revamped EMIS</b>		
<b>Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions</b>		
Redeveloped EMIS rolled out and managed Capacity building for EMIS users conducted Monitoring and evaluation of EMIS conducted EMIS System regularly monitored and maintained	Conducted a sensitization workshop on the redeveloped system for private schools' proprietors in greater Kampala & umbrella bodies i.e The Association of Secondary Schools Headteachers' Union, Inter-religious Council, and the Federation of Non-State Education Institutions. Developed, printed, and distributed the system's user manual to all Local Governments in the Country. Evaluated and prepared a system appraisal report from thirty (30) centers and Government secondary schools from eighty-five Local Governments.	Each Emis Support officer was assigned two to three Local Governments. The evaluation exercise tracked progress, measured outcomes, identified potential issues and provided recommendations.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 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**

Quarterly Sector Statistics Committee meetings held	Validated enrollment in all Government secondary schools.	This involved students' headcounts and document verification to corroborate proof of admission. 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.
Subscriptions fees to SEACMEQ Coordinating centre paid	Produced a comprehensive SEACMEQ V national study report and finalized the data input for 98,000 booklets and 73,500 forms collected from 98 Local Governments.	Utilized SYNTAX for the data entry process, with ongoing efforts in instrument cleaning.
	Procured Fifty (50) workstations and motorcycles for the newly recruited EMIS officers and ten (10) laptops for the EMIS technical staff.	Four (04) double cabins awaiting delivery by Mighty Rides who was the Best Evaluated Bidder.

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

Item	Spent
211102 Contract Staff Salaries	184,898.642
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	612,250.677
212101 Social Security Contributions	7,580.000
221001 Advertising and Public Relations	107,744.240
221003 Staff Training	87,092.793
221008 Information and Communication Technology Supplies.	226,071.000
221009 Welfare and Entertainment	38,988.000
221011 Printing, Stationery, Photocopying and Binding	150,181.742
221012 Small Office Equipment	102,545.299

# VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221016 Systems Recurrent costs		206,929.787
221017 Membership dues and Subscription fees.		40,361.458
222001 Information and Communication Technology Services.		88,414.215
227001 Travel inland		79,219.413
227004 Fuel, Lubricants and Oils		136,770.000
228002 Maintenance-Transport Equipment		14,036.388
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,834.693
	<b>Total For Budget Output</b>	<b>2,084,918.347</b>
	Wage Recurrent	184,898.642
	Non Wage Recurrent	1,900,019.705
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,759,621.069</b>
	Wage Recurrent	518,717.446
	Non Wage Recurrent	3,240,903.623
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:005 Education Policy and Research</b>		
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	Held a working retreat at Kyangabi Creator Resort Hotel in Rubirizi to discuss the draft of the National School Feeding Policy and one regional consultative meeting for the Central region was conducted in Masaka district.	This Q1 activity, conducted between July 10th and 13th, 2023, with ten departmental staff members in attendance, was funded by the World Food Programme (WFP), and the approval for the National School Feeding program by TMM is still pending.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 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 FY2024/25 when funds are anticipated to be availed.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,022.020
221007 Books, Periodicals & Newspapers	3,150.438
221011 Printing, Stationery, Photocopying and Binding	14,898.123
227001 Travel inland	14,375.000
<b>Total For Budget Output</b>	<b>60,445.581</b>
Wage Recurrent	0.000
Non Wage Recurrent	60,445.581
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**

	Conducted a Regulatory Impact Assessment study on the provision of Universal Free Education at Bishop Willis Core PTC-Iganga and undertook a capacity assessment activity on education policies, including	The draft policy was made and is ready for scrutiny by the technical team. The Activity was undertaken on the 4th and 5th of September 2023 in Q1.
	Conducted four (04) policy monitoring exercises on the implementation of the National Teacher's Policy across Central, Eastern, Western, and Northern regions, and one monitoring activity was carried out on TVET policy implementation.	The activity was successfully implemented with additional funding variably sourced from Legal and Advisory Services to cover the associated costs.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
1 Regulatory Impact Assessment was conducted and reports produced	Conducted a Regulatory Impact Assessment study on the provision of Universal Free Education at Bishop Willis Core PTC-Iganga	The draft policy was made and is ready for scrutiny by the technical team. The Activity was undertaken on the 4th and 5th of September 2023 in Q1.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	Not Done	<p>However, the department drafted five (05) cabinet memoranda; -</p> <p>Drafted and submitted the Cabinet Memorandum on the National Teachers' Bill to the Cabinet for approval.</p> <p>Drafted and submitted the Cabinet Memorandum on the financial support of Ushs. 65 billion for the construction of a 14-floor building at Uganda Management Institute (UMI).</p> <p>Drafted and submitted the Cabinet Memorandum on review of the decision on the merger of the Education Service Commission (ESC), Health Service Commission (HSC), and Public Service Commission (PSC) to Cabinet and approved.</p> <p>Drafted and submitted the Cabinet Memorandum on Early Childhood and Care Education Policy to the Cabinet for approval.</p> <p>Drafted and submitted Cabinet Memorandum on Fire Outbreaks at St. Theresa Girl's Primary School Kisubi in Wakiso District and Kasana Junior Primary School in Masaka to the Cabinet and approved.</p>

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 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 four (04) policy monitoring exercises on the implementation of the National Teacher's Policy across Central, Eastern, Western, and Northern regions, and one monitoring activity was carried out on TVET policy implementation.	The activity was successfully implemented with additional funding variably sourced from Legal and Advisory Services to cover the associated costs.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousands*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,307.061
221009 Welfare and Entertainment	40,434.316
227001 Travel inland	23,461.810
228002 Maintenance-Transport Equipment	9,999.971
<b>Total For Budget Output</b>	<b>93,203.158</b>
Wage Recurrent	0.000
Non Wage Recurrent	93,203.158
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 Done.	The department is challenged by the absence of an approved Policy and Research Agenda.
	Carried out consultative meetings on the National School feeding Policy for the central region.	A virement was executed from monitoring and evaluation funds to cover the expenses of this activity.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	Not done	The department is challenged by the absence of a knowledge management strategy
	Conducted one (01) study on quality assurance for the digital rights study in Lower Secondary Schools.	There was a virement made from Policies, regulations and standards, Monitoring, and evaluation to cater for the cost of the activity.
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	Conducted a Regulatory Impact Assessment study on the provision of Universal Free Education at Bishop Willis Core PTC-Iganga and undertook a capacity assessment activity on education policies, including interpretation, analysis, implementation, and management among Local Governments.	The draft policy was made and is ready for scrutiny by the technical team. The Activity was undertaken on the 4th and 5th of September 2023 in Q1.
	Developed a draft policy on the provision of free and compulsory Universal Education and an amendment to the National Curriculum and Development Centre (NCDC). Conducted one (01) study on quality assurance for the digital rights study in Lower Secondary Schools.	The draft policy is ready for scrutiny by the technical team.  There was a virement made from Policies, regulations and standards, Monitoring, and evaluation to cater for the cost of the activity.
	Carried out consultative meetings on the National School feeding Policy for the central region.	A virement was executed from monitoring and evaluation funds to cover the expenses of this activity.

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

Quarter 4

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Reasons for Variation in performance</b>
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		73,487.200
221012 Small Office Equipment		10,682.917
224011 Research Expenses		113,166.014
227004 Fuel, Lubricants and Oils		12,890.903
	<b>Total For Budget Output</b>	<b>210,227.034</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	210,227.034
	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	Pending draft education policy review commission report, however, paid rent, bills, and retainer allowances and operational costs for the EPRC.	Pending draft education policy review commission report, however, paid rent, bills, retainer allowances and operational costs for the EPRC.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		123,475.021
221007 Books, Periodicals & Newspapers		3,952.743
227001 Travel inland		38,839.757
227004 Fuel, Lubricants and Oils		4,245.075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,746.520
227001 Travel inland		18,342.152
	<b>Total For Budget Output</b>	<b>123,475.021</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	123,475.021
	Arrears	0.000

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>487,350.794</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	487,350.794
	Arrears	0.000
	<i>AIA</i>	0.000

*Develoment 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**

	<p>Procured Thirty (30) desktop computers and accessories that have been delivered by Bose Hub Technologies (U) Ltd.</p> <p>Developed terms of reference meant to aid the evaluation of proposals to procure digital repository equipment from the consultant and a BEB notice has been issued to Platinum Associates LTD.</p>	<p>Amendment to procure 30 from 15 desktop computers made after the 2nd budget call circular as a result of more requests from new staff.</p> <p>The work plan was amended and upgrade of LAN removed.</p> <p>Hardware procurement will be dependent on the recommendations of the consultant.</p>
Improvement of working environment through procurement of 150 Office Chairs, 15 Executive Chairs, and 4 sets of reception chairs.	Procured 100 office chairs, 3 metallic/glass shelves, 5 three-seater reception chairs, curtains, and carpets.	The procurement plan was amended and clustered into two i.e Emax Supplies and Logistics LTD supplied the First Lady's office, while Odokas Gen Enterprises LTD supplied the rest.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1601 Retooling of Ministry of Education and Sports</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 Odokas Gen Enterprises LTD and for the supply of curtains and carpets to Kamage Enterprises LTD. Installed two (02) containers.	The 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 availed. The installation was carried out by OPAM Investments LTD in the fourth quarter following the release of funds.
	Procured and installed Five (5) CCTV cameras at DES office in Kyambogo. Procurement for heavy-duty photocopiers was receded to the contracts committee for retendering by the head PDU.	The Contracts Committee approved the revised procurement plan, and the contract was awarded to Actros East Africa LTD. There has been a call for a thorough market survey as the initial quoted rates were higher than the market prices.
	Purchased Three (03) containers and renovation works for the stores have commenced.	Awarded contract to Kamage Enterprises Ltd.
	Procured and installed digital number plates on Sixty (60) Ministry vehicles.	Plans are underway to pay Joint Stock Company Global Security to install digital number plates on all Ministry Vehicles.
	Not done	The procurement plan was amended to provide for heavy-duty photocopiers instead.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1601 Retooling of Ministry of Education and Sports</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	<p>Procured Thirty (30) desktop computers and accessories that have been delivered by Bose Hub Technologies (U) Ltd.</p> <p>Developed terms of reference meant to aid the evaluation of proposals from the consultant on the digital repository equipment and a BEB notice has been issued to Platinum Associates LTD.</p>	<p>Amendment to procure 30 from 15 desktop computers made after the 2nd budget call circular as a result of more requests from new staff.</p> <p>Hardware procurement will be dependent on the recommendations of the consultant.</p>
<p>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.</p>	<p>Procured 100 office chairs, 3 metallic/glass shelves, 5 three-seater reception chairs, curtains, and carpets.</p>	<p>The procurement plan was amended and clustered into two i.e Emax Supplies and Logistics LTD supplied the First Lady's office, while Odokas Gen Enterprises LTD supplied the rest.</p>
<p>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.</p>	<p>Awarded contract to renovate stores in the industrial area to Odokas Gen Enterprises LTD and for the supply of curtains and carpets to Kamage Enterprises LTD.</p>	<p>The 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 availed.</p>
	<p>Procured and installed Five (5) CCTV cameras at DES office in Kyambogo.</p> <p>Procurement for heavy-duty photocopiers was receded to the contracts committee for retendering by the head PDU.</p>	<p>The Contracts Committee approved the revised procurement plan, and the contract was awarded to Actros East Africa LTD. There has been a call for a thorough market survey as the initial quoted rates for the heavy-duty photocopier were higher than the market prices.</p>

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

Quarter 4

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

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

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

	Procured and installed digital number plates on Sixty (60) Ministry vehicles.	Plans are underway to pay Joint Stock Company Global Security to install digital number plates on all Ministry Vehicles.
	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,115.644
221008 Information and Communication Technology Supplies.	151,499.500
221011 Printing, Stationery, Photocopying and Binding	149,999.999
227004 Fuel, Lubricants and Oils	132,164.719
228001 Maintenance-Buildings and Structures	461,118.637
228002 Maintenance-Transport Equipment	176,400.000
312229 Other ICT Equipment - Acquisition	259,488.400
312232 Electrical machinery - Acquisition	300,000.000
312235 Furniture and Fittings - Acquisition	299,342.400
<b>Total For Budget Output</b>	<b>1,996,129.299</b>
GoU Development	1,996,129.299
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000017 Infrastructure Development and Management**

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1601 Retooling of Ministry of Education and Sports</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	Purchased Three (03) containers and renovation works for the stores have commenced.	Awarded contract to Kamage Enterprises Ltd.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225204 Monitoring and Supervision of capital work		390,000.000
312121 Non-Residential Buildings - Acquisition		3,100,000.000
	<b>Total For Budget Output</b>	<b>3,490,000.000</b>
	GoU Development	3,490,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>5,486,129.299</b>
	GoU Development	5,486,129.299
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Sub SubProgramme:05 Basic and Secondary Education</b>		
<i>Departments</i>		
<b>Department:001 Pre-Primary and Primary Education</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies</b>		
<b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>		
	Trained 148 (P.2 (88), P3 (60) teachers from seventy-four (74) schools of Kalaki and Kaberamaido Local Governments on the EGR methodology.	Training on EGR Methodology was not conducted in Amudat and Tororo following inadequate fund release.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies</b>		
<b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>		
	Trained 148 (P.2 (88), P3 (60) teachers from seventy-four (74) schools of Kalaki and Kaberamaido Local Governments on the EGR methodology.	Training on EGR Methodology was not conducted in Amudat and Tororo following 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.

**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**

	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.	Emerging issues from the the monitoring and support supervision exercise included dilapidated infrastructure, high Pupil Teacher Ratios and inadequate WASH facilities.
	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.

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

Item	Spent
221003 Staff Training	52,868.562
221009 Welfare and Entertainment	4,876.227
227001 Travel inland	45,387.252
263402 Transfer to Other Government Units	490.000
<b>Total For Budget Output</b>	<b>103,622.041</b>
Wage Recurrent	0.000
Non Wage Recurrent	103,622.041
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Cases of violence against children followed up and support provided to 2 LGs to improve reporting and referral of cases.	Followed up cases of Violence Against Children and provided support to two (02) districts of Butaleja, and Kalangala	During the follow up exercise of cases of Violence Against Children identified teachers and support staff as lead perpetrators of sexual violence and corporal punishment thus the need for continuous engagement of schools on zero tolerance to Violence Against Children in Schools.
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	Held Stakeholders Consultative meetings held for the Central region in Central and Northern regions, 6 Sub regions, 64 Districts, 4 Cities and 15 Municipalities.  Consultative meetings to finalize the National Curriculum Assessment and Placement Policy were not held.	Stakeholder consultations in Western and Eastern regions were not conducted due insufficient und release. Consultative meetings to finalize the National Curriculum Assessment and Placement Policy were not held due to insufficient fund release.
Consultative and dissemination meetings on the National School Health Policy held in 10 Local Governments of South West 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.  Developed guidelines to the National School Health Policy.	Consultation meetings on the National School Health Policy were conducted in only five (05) Local Governments out of thirty (30) planned due to inadequate fund release.
Train TOTs on gender-responsive pedagogy, MHM in Masaka and Mbarara.	Trained Trainers of Trainers (TOTs) on Gender-Responsive Pedagogy and Menstrual Hygiene Management (MHM) in Masaka, and Mbarara.	Target number of Trainers of Trainers (TOTs) trained on on Gender-Responsive Pedagogy and Menstrual Hygiene Management (MHM) was met as planned.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 to thirteen (13) department staff. Paid imprest fo facilitate department office operations. Trained fifty (50) headteachers on preparation of school improvement plans in Namisindwa district. Held community engagements to mobilize/sensitize key stakeholders in Manafwa district.	Stakeholders engaged for community engagements included Head teachers, Sub-County Chiefs, Faith Based Organisation, Political Leaders and selected SMC members.
On-spot checks and support supervision conducted in 25 schools across 10 Local Governments.	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.	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 three (03) districts of Koboko, Kabarole and Obongi  Disseminated Reporting, Tracking, Referral and Response Guidelines on Violence Against Children to two (02) districts of Kabarole and Obongi	The dissemination of Reporting, Tracking, Referral and Response Guidelines was conducted to 51 participants (25 males and 26 females) which included school administrators, peer mentors and young people.
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 to thirteen (13) department staff. Paid imprest to department to facilitate office operations. Trained fifty (50) headteachers in Namisindwa Local Government on preparation of school improvement plans. Held community engagements with key stakeholders in Manafwa Local Governments districts.	Stakeholders for community engaged included Head teachers, Sub-County Chiefs, Faith Based Organisation, Political Leaders and selected SMC members.
On-spot checks and support supervision conducted in 25 schools across 10 Local Governments.	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.	On-spot checks were not allocated an independent budget, but rather merged with monitoring and support supervision.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 three (03) districts of Koboko, Kabarole and Obongi.  Disseminated Reporting, Tracking, Referral and Response Guidelines on Violence Against Children to two (02) districts of Kabarole and Obongi.	The dissemination of Reporting, Tracking, Referral and Response Guidelines was conducted to 51 participants (25 males and 26 females) which included school administrators, peer mentors and young people.
Cases of violence against children followed up and support provided to 2 LGs to improve reporting and referral of cases.	Followed up cases of Violence Against Children and provided support to two (02) districts of Butaleja, 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 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	Held Stakeholders Consultative meetings on National School Feeding policy in the Central region in Central and Northern regions, 6 Sub regions, 64 Districts, 4 Cities and 15 Municipalities.  Consultative meetings to finalize the National Curriculum Assessment and Placement Policy were not held.	Consultation meetings on the National School Health Policy were conducted in only five (05) Local Governments out of thirty (30) planned due to inadequate fund release.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Consultative and dissemination meetings on the National School Health Policy held in 10 Local Governments	<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>Implementation guidelines for National School Health Policy were not developed</p>	<p>Consultation meetings on the National School Health Policy were conducted in only five (05) Local Governments out of thirty (30) planned due to inadequate fund release.</p> <p>Development of Implementation guidelines for National School Health Policy await its approval by cabinet.</p>
Train TOTs on gender-responsive pedagogy, MHM in Masaka and Mbarara.	Trained Trainers of Trainers (TOTs) on Gender-Responsive Pedagogy and Menstrual Hygiene Management (MHM) in two (02) Local Governments of Masaka, and Mbarara.	Community engagement meetings on Gender-Responsive Pedagogy and Menstrual Hygiene Management (MHM) were also been held to create awareness to Parents, Care Givers and community on parenting and the value of education.

<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	195,227.952
211102 Contract Staff Salaries	204,879.207
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,604.040
212101 Social Security Contributions	18,948.256
221003 Staff Training	30,610.636
221009 Welfare and Entertainment	30,718.898
221011 Printing, Stationery, Photocopying and Binding	3,343.180
222001 Information and Communication Technology Services.	722.458

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224003 Agricultural Supplies and Services		35,040.340
227001 Travel inland		50,121.900
227004 Fuel, Lubricants and Oils		56,569.356
228002 Maintenance-Transport Equipment		43,418.856
	<b>Total For Budget Output</b>	<b>760,205.079</b>
	Wage Recurrent	400,107.159
	Non Wage Recurrent	360,097.920
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320026 Promotion of STEM/STEI</b>		
<b>PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools</b>		
<b>Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)</b>		
25 ECCE and 100 Primary teachers in Pakwach, Zombo and Amuru oriented in establishment of school gardens.	Oriented one hundred (100) ECCE and four hundred (400) primary teachers of Bukedea, Busia and Bugweri District Local Government on the establishment of school gardens.	Kalangala, Nakasongola and Buhweju districts were not oriented on the establishment of school gardens due to inadequate fund release.
	Conducted capacity building of two hundred sixty (270) teachers from Mpigi (40), Buvuma (40), Kibale (50), Amudat (40) Luweero (50), and Gulu (50) on the usage of the science kits.	Capacity building on use of the science kits was not conducted in Ntugamo, Iganga, Amuru, Kyegegwa, Rubirizi, and Kween districts due to inadequate funding.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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 one hundred eighty-three (183) sets of mini-laboratories to one hundred eighty-three (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).	Target number of mini laboratories was met and were distributed among 183 schools.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
221003 Staff Training	25,540.000
224008 Educational Materials and Services	6,004.687
<b>Total For Budget Output</b>	<b>31,544.687</b>
Wage Recurrent	0.000
Non Wage Recurrent	31,544.687
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320117 Delivery of Instructional Materials

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	<p>Procured P5-P7 Instructional Materials as follows: - 242,800 copies of P.7 Science Textbooks, 36,306 copies of P.7 Science TGs, 242,800 copies of P.7 SST textbooks, 36,306 copies of P.7 SST TGs and 368,133 copies of P.6 Science Textbooks 36,306 copies of P.7 SST TGs.</p> <p>Procured and distributed 2,135 Metallic cabinets .</p> <p>Monitored the state and management of Instructional Materials in Northern, Central, Western and Eastern regions in eighty eight (88) districts</p> <p>Reviewed and finalized the draft National Instructional Materials Policy and is ready for presentation to Top Management.</p>	<p>Target number of cabinets was not met because MS FOYO '95 Investment Ltd failed to fabricate 862 metallic cabinets due to lack of resources thus this contract was terminated by MOES.</p> <p>Balances from failed contract for fabrication of metallic cabinets amounting UGX. 858,552,000 were repurposed to Instructional materials. However, The framework contract for P1 – P4 had expired hence changes in the work plan to procurement of P5-P7 Instructional Materials. The draft National Instructional Materials Policy awaits Top Management approval.</p>

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030506 Science-based equipment and instruction materials in place</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	<p>Procured P5-P7 Instructional Materials as follows: - 242,800 copies of P.7 Science Textbooks, 36,306 copies of P.7 Science TGs, 242,800 copies of P.7 SST textbooks, 36,306 copies of P.7 SST TGs and 368,133 copies of P.6 Science Textbooks, 36,306 copies of P.7 SST TGs.</p> <p>Procured and distributed 2,135 Metallic cabinets.</p>	<p>Target number of metallic cabinets was not met because MS FOYO '95 Investment Ltd failed to fabricate 862 metallic cabinets due to lack of resources thus this contract was terminated by MOES.</p> <p>Balances from failed contract for fabrication of metallic cabinets amounting UGX. 858,552,000 were repurposed to Instructional materials. However, The framework contract for P1 – P4 had expired hence changes in the work plan to procurement of P5-P7 Instructional Materials.</p>
<b>PIAP Output: 1202011001 EGRA primers</b>		
<b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>		
50 primary schools monitor and support supervised on the management of instructional materials. National Instructional Materials Policy finalized	<p>50 primary schools were monitored and support supervised on the management of instructional materials in the districts of Ntugamo, Rukungiri, Kanungu, Kisoro, Rukiga, Kabale, Lyantonde, Masaka, Buhweju and Rubirizi.</p> <p>Reviewed and finalized the draft National Instructional Materials Policy and is ready for presentation to Top Management.</p>	Finalization of the National Instructional Materials Policy awaits Top Management approval.
	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.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,278.425
221009 Welfare and Entertainment		5,031.764
221011 Printing, Stationery, Photocopying and Binding		5,701.038
227001 Travel inland		41,327.478
227004 Fuel, Lubricants and Oils		2,385.700
228002 Maintenance-Transport Equipment		4,608.718
	<b>Total For Budget Output</b>	<b>76,333.123</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	76,333.123
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320118 Delivery of quality ECCE services</b>		
<b>PIAP Output: 1202010202 ECD centres registered</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	Printing and dissemination of the Early Childhood Care and Education (ECCE) Policy was not done. Conducted consultative meetings to review and develop ECCE WASH Guidelines in the districts of Mityana, Nakaseke and Jinja districts.	Printing and dissemination of the Early Childhood Care and Education (ECCE) Policy was rolled over to FY 2024/25

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 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 the districts of Isingiro, Kamwenge, Ntungamo, Mbarara and Adjumani.  Conducted orientation of Centre Management Committees members and parents on the cascade model of parenting in the districts of Luweero, Nakaseke, Isingiro and Jinja.	Target number of Local Governments for maapping of partners was not met due to inadequate funds.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,262.430
221003 Staff Training	12,058.978
227001 Travel inland	84,396.290
<b>Total For Budget Output</b>	<b>107,717.698</b>
Wage Recurrent	0.000
Non Wage Recurrent	107,717.698
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>1,079,422.628</b>
Wage Recurrent	400,107.159
Non Wage Recurrent	679,315.469
Arrears	0.000
AIA	0.000

Department:002 Secondary Education

Budget Output:000039 Policies, Regulations and Standards



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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	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.	This exercise was not executed due to lack of funds.
150 secondary schools (138 USE and 22 Non-USE) facilitated to develop improvement plans arising from inspection reports.	Facilitation of follow up visits to 150 secondary schools (138 USE and 22 Non-USE) nationally and provide support to develop Improvement Plans arising from Inspection Reports was not done.	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.
	Retool of 150 teachers in subjects that were affected by the Curriculum Review was not done.	Funds released could only facilitate follow up visits to USE and Non-USE secondary schools nationally and provide support to develop Improvement Plans arising from Inspection Reports.
	Sensitization of 105 secondary school headteachers to set up environmental clubs, fruit and shade trees to mitigate climate change was not done.	This output was supposed to be executed in Q4 using funds from the Development of Secondary Education Phase II Project since there were no funds under the recurrent budget but unfortunately the project did not receive funds in Q4.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	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.	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 due to due to lack of funds.
150 secondary schools (138 USE and 22 Non-USE) facilitated to develop improvement plans arising from inspection reports.	Facilitation of follow up visits to at least 600 secondary schools (550 USE and 84 Non-USE) nationally and provide support to develop Improvement Plans arising from Inspection Reports was not done.	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.	Funds released could only facilitate follow up visits to USE and Non-USE secondary schools nationally and provide support to develop Improvement Plans arising from Inspection Reports.
	Sensitization of 105 secondary school headteachers to set up environmental clubs, fruit and shade trees to mitigate climate change was not done.	This output was supposed to be executed in Q4 using funds from the Development of Secondary Education Phase II Project since there were no funds under the recurrent budget but unfortunately the project did not receive funds in Q4.

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

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Reasons for Variation in performance</b>
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		59,186.557
211102 Contract Staff Salaries		168,459.995
227001 Travel inland		52,700.000
227004 Fuel, Lubricants and Oils		2,189.564
	<b>Total For Budget Output</b>	<b>282,536.116</b>
	Wage Recurrent	227,646.552
	Non Wage Recurrent	54,889.564
	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**

	Replacement and solar batteries and other defective solar systems components in 52 Post Primary Education Institutions across the Country and maintenance of solar systems in 52 Post Primary Education Institutions across the Country was not done.	Funds released could only facilitate replacement of solar batteries and other defective solar system components in 107 institutions.
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**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 and maintenance of solar systems in 52 Post Primary Education Institutions across the Country was not done.	Funds released could only cater for the replacement of solar batteries and other defective solar system components.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		7,068.000
221011 Printing, Stationery, Photocopying and Binding		2,436.340
221012 Small Office Equipment		8,246.000
227001 Travel inland		15,893.613

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Quarter 4

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Reasons for Variation in performance</b>
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227004 Fuel, Lubricants and Oils		7,068.000
228002 Maintenance-Transport Equipment		7,228.000
<b>Total For Budget Output</b>		<b>47,939.953</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	47,939.953
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320026 Promotion of STEM/STEI</b>		
<b>PIAP Output: 1202030504 Virtual Laboratories in place</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	Held the National Science Fair at Kololo S.S. 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.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224008 Educational Materials and Services		14,124,818.153
<b>Total For Budget Output</b>		<b>14,124,818.153</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	14,124,818.153
	Arrears	0.000
	<i>AIA</i>	0.000

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Quarter 4

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

	One officer was not only facilitated to attend the East African Regional Award Ceremony for the Essay Writing Competitions 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.
	Trained 146 Head teachers (District ASSHU Chairpersons), 25 national organizing committee, 50 music teachers and 10 national trainers for 3 days as ToTs and held the National Secondary School Music Dance and Drama Festival 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 three 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
263402 Transfer to Other Government Units	31,535.094
<b>Total For Budget Output</b>	<b>31,535.094</b>
Wage Recurrent	0.000
Non Wage Recurrent	31,535.094
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320117 Delivery of Instructional Materials**



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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>16,831,674.377</b>
	Wage Recurrent	227,646.552
	Non Wage Recurrent	16,604,027.825
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:003 Private Schools Department****Budget Output:000010 Leadership and Management****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

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	Monitored and offered support supervision to 300 low scoring inspected schools in the districts of Kalungu (15), Mpigi 15, Masindi (15), Kiryandongo (17) & Isingiro (15), Kayunga (14), Namutumba (15), Kibuku and Budaka (15), Lwengo (17), Kween (15) & Bukwo (14) Kabale(15), Kamwenge(15), Ibanda(15), Rukungiri(20), Bushenyi(20), Wakiso (30) and Mukono (12) Supported 60 schools with issues in teaching the Lower Secondary Education Curriculum	Monitoring low-scoring Private Secondary Schools aims to improve quality and ensure compliance with BMRS and implementation. The department conducted refresher training to equip teachers to deliver on the Lower Secondary Education Curriculum. This activity was carried out co-currently with monitor and support supervision to low-scoring inspected private secondary schools.
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**VOTE: 013 Ministry of Education and Sports**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	Carried out sensitization among 200 school leaders (including 100 females) in Kampala, Makindye Sabagabo, Luweero, Nakaseke, Kiboga, Mityana, Nakasongola, and Kasanda divisions about implementing efficient school security measures.	The department carried out security sensitization meetings with schools to adopt security systems ranging from security cameras, lightning arresters, and wall fences among others.
Salaries for 15 departmental staff paid. Office operations facilitated and official assignments attended.	Paid Salaries for 11 departmental staff. Facilitated office operations and official assignments.	For the period under review, the department had staffing gaps after 2 officers retired and 2 staff were transferred to other departments.  The expenditures included payments for officer allowances, support staff allowances, departmental fuel, the purchase of newspapers, and the acquisition of extension cables.
75 teachers (50% female) sensitized about the importance and utilization of the Teacher Management Information System (TMIS).	Sensitized 75 teachers (50% female) about the importance and utilization of the Teacher Management Information System (TMIS).	The activity enhanced the usage and enrollment of teachers on the Teacher Management Information System (TMIS).

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

Item	Spent
211101 General Staff Salaries	96,449.302
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,053.912
221007 Books, Periodicals & Newspapers	1,000.000
221009 Welfare and Entertainment	9,567.500
221011 Printing, Stationery, Photocopying and Binding	7,251.900

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Quarter 4

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Reasons for Variation in performance</b>
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousands</i>
<b>Item</b>	<b>Spent</b>	
221012 Small Office Equipment	1,480.000	
222001 Information and Communication Technology Services.	1,240.000	
227001 Travel inland	62,932.900	
227004 Fuel, Lubricants and Oils	3,700.000	
228002 Maintenance-Transport Equipment	7,746.600	
<b>Total For Budget Output</b>		<b>242,422.114</b>
Wage Recurrent		96,449.302
Non Wage Recurrent		145,972.812
Arrears		0.000
<i>AIA</i>		0.000
<b>Total For Department</b>		<b>242,422.114</b>
Wage Recurrent		96,449.302
Non Wage Recurrent		145,972.812
Arrears		0.000
<i>AIA</i>		0.000
<i>Development Projects</i>		
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
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.	Completion of an administration block at Chemanga SS in Kapchorwa did not commence. Outstanding payment for works were made at Bumbo Seed SS. Completed assessment for completion 2-unit laboratory; 2 new classrooms; 2-5 stance latrines at Kitenga SS was not done.	Completion of an administration block at Chemanga SS did not commence because 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.
	Facilitated regional engineers to monitor the one hundred seven (117) seed schools.	The monitoring of the one hundred fifteen (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 nineteen (19) sites was to establish implementation challenges and find resolutions to those challenges. Each site is monitored once a month by the regional engineers.

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Quarter 4

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Reasons for Variation in performance</b>
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	<p>An administration block was not completed at Apopong SS. Completion of science laboratory structure and installation of equipment at Aromo Voc SS in Lira was not done.</p>	<p>No construction was undertaken at Apopong SS because 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. The approved budget for completion of a science lab at Aromo Voc SS is Ushs. 78,953,928. During Q4 of FY 2023/24, all this amount was disbursed for completion and equipping of the facility.</p>

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	Completion of an administration block at Bukokho SS in Manafwa, 6 new classes; 1-5 stance latrines, 1 teacher house at Bulaago SS in Bulambuli and a girls' dormitory at Bulamu Seed SS in Mpigi was not done.	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.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	<p>Completion of an administration block at Bumasifa S.S, 3 classrooms at Busiuro S.S Luuka, a 4-unit stance lined VIP latrine block and 4-unit open showers at Butanda S.S in Kabale and a science laboratory at Butawuka Magezi Ntakke in Butambala was not done.</p>	<p>Construction did not commence at Bumasifa SS because 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>The approved budget for completion of 3 classrooms for Busiuro SS is Ushs. 185,976,005. During Q4 of FY 2023/24, all the funds were disbursed to commence completion of the classrooms.</p> <p>The approved budget for completion of a 4-unit stance lined VIP latrine block and 4-unit open showers for Butanda SS is Ushs. 119,985,026. During Q4 of FY 2023/24, all the funds were disbursed to commence completion of the facilities.</p> <p>The approved budget for completion of a science lab for Magezi Ntakke is Ushs. 78,953,928. During Q4 of FY 2023/24, all the funds were disbursed to commence completion of the facility.</p>

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	Completion of an administration block at Comboni College, an administration block at Kagunga SS in Rukungiri, a science laboratory at Kakoma SS in Rakai and an administration block at Karusandara SS in Kasese was not done.	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.
	Completion of a metallic chain link at Katunguru SS in Rubirizi, an administration block at Kinuuka SS in Lyantonde, an administration block at Kissita SS in Kibale and an administration block at Kobwin SS in Kumi was not done.	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.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	Completion of 12 new classes; 5-5 stance latrines at Kojja SS in Mukono, 9 new classes, 3-5 stance latrine; 1 laboratory, 1 library at Kyenjojo SS, an administration block at Lefori SS in Moyo and a science laboratory at Moyo SS was not done.	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.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	<p>Completion of an administration block at Mpungu SS in Kanungu, an administration block at Nadunget SS in Moroto, 4 new classes, 2-5 stance latrines at Namasumbi Muslim SS in Mukono and 2-2 classroom blocks at Nankandula SS in Kiboga was not done.</p>	<p>Completion of facilities did not commence at Mpungu SS, Nadunget SS and Nankandula SS because 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. The approved budget for completion of 4 new classes, 2-5 stance latrines for Namasumbi Muslim SS is Ushs. 289,242,629. During Q4 FY 2023/24, Ushs. 139,242,629 were disbursed to commence completion of the facilities.</p>

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	<p>Completion of an administration block at Nkondo SS in Kamuli, an administration block at Nyamarebe SS, 8 new classes; 3-5 stance latrines at Pakwach SS and 6 new classes; 3-5 stance latrines, 1 laboratory at Panyango SS in Nebbi was not done.</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>

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	Completion of a science laboratory and construct an ICT laboratory at Rwekinyiro SS in Ntungamo, 10 new classes; 3-5 stance latrine; 1 library at Sigulu SS in Namayingo and science laboratory at St Andrew Kaggwa Madudu SS in Mubende was not done.	The approved budget for completion of a science lab and construction of an ICT lab for Rwekinyiro SS is Ushs. 481,042,670. During Q4 of FY 2023/24, Ushs. 248,211,793 were disbursed to commence completion and construction of these facilities. 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.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	<p>Construction of a new ICT- library block at St Charles Lwanga Mulajje in Luweero and a multipurpose hall at St Michael H.S Rugazi in Rubirizi was not done. Completion of 4 classes; 2-5 stance latrines at Karugutu SS in Ntoroko was not done.</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>Construction of 2-unit laboratory at Acholi Pii Army School in Pader and 3 classrooms at Rubongi Army SS in Tororo was not done. An administration block was completed at Kinyogoga Seed SS in Nakaseke while completion an administration block at Muramba SS in Kisoro was not done.</p>	<p>Construction did not commence at Acholi Pii Army School, Rubongi Army SS and Muramba Seed SS because 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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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>Completion of an administration block at Chemanga SS in Kapchorwa was not done. Made outstanding payments for 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 was not done.</p>	<p>Completion of an administration block at Chemanga did not commence because 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>
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	<p>Completion of 2-unit science laboratory; 3 classroom block and 1 no teachers' house; kitchen and washrooms for teachers constructed at St Kizito SS Banda Mityana and 6 classrooms; 2-unit science laboratory; 10 stances latrine at Nyarukoma SS in Kyenjojo was not done.</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>
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**VOTE: 013 Ministry of Education and Sports**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	Construction of 4 classrooms; multipurpose hall; football pitch at Nakaloke SS, an ICT library block; 6 classes; 10 stances latrines at Kapeeka SS and an ICT-library block; administration block; 2 -5 latrines at Stella Maris Bunena in Kitagwenda was not done.	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.
	Completion of 7 classes; administration block; 2-unit laboratory at St Stephen SS Budondo in Jinja City was not done. Construction of 4 new classrooms; 2-unit science laboratory; 10 stance latrines at Otuboi Comp SS in Kalaki did not commence.	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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	<p>Completion of 2-unit laboratory at Kakoma SS in Rakai was not done.</p> <p>Construction of 4 new classes; 12 stance latrines and ICT-library at Yivu SS in Maracha did not commence.</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>Construction of 4 new classrooms, 10 stance latrines, ICT-library at St Peters SS Mayungwe- Butambala and 4 new classrooms; 10 stance latrines at Lukole SS in Luweero did not commence. Completion of a science laboratory at Busedde College Bugaya in Jinja City was not done.</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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	Construction of an ICT-library block; administration block; 2-5 stance latrines at Kyasa SS in Wakiso did not commence.	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.
<b>PIAP Output: 1202010102 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020101 Develop and implement a distance learning strategy</b>		
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.	Completion of an administration block at Comboni College, an administration block at Kagunga SS in Rukungiri, a science laboratory at Kakoma SS in Rakai and an administration block at Karusandara SS in Kasese was not done.	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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project: 1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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.	Facilitated the UgIFT Taskforce to oversee project implementation. Facilitated regional engineers to monitor the one hundred seven (117) seed schools. No funds were released to facilitate Engineering Assistants to conduct supervision of civil works for 46 sites under the Development of Secondary Project Phase II in Q3.	The monitoring of the one hundred fifteen (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 nineteen (19) sites was to establish implementation challenges and find resolutions to those challenges. Each site is monitored once a month by the regional engineers.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 at Apopong SS and a science laboratory structure and equipped at Aromo Voc SS in Lira were not completed. Construction of 2 Unit Science Block at Bufunjo Seed SS did not commence.	Completion of facilities and construction of 2 unit science block did not happen at Apopong SS and Bufunjo Seed respectively because 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. The approved budget for completion of a science lab at Aromo Voc SS is Ushs. 78,953,928. During Q4 of FY 2023/24, all this amount was disbursed for completion and equipping of the facility.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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	Completion of an administration block at Bukokho SS in Manafwa, 6 new classes; 1-5 stance latrines, 1 teacher house at Bulaago SS in Bulambuli and a girls' dormitory at Bulamu Seed SS in Mpigi did not commence.	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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<p>An administration block at Bumasifa SS – Sironko completed; 3 classrooms completed at Busiiro 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>Completion of an administration block at Bumasifa S.S, 3 classrooms at Busiiro S.S Luuka, a 4-unit stance lined VIP latrine block and 4-unit open showers at Butanda S.S in Kabale and a science laboratory at Butawuka Magezi Ntakke in Butambala did not commence.</p>	<p>Completion of an administration block at Bumasifa SS did not commence because 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. The approved budget for completion of 3 classrooms at Busiiro SS is Ushs. 185,976,005. During Q4 of FY 2023/24, all the funds were disbursed to commence completion of the classrooms.</p> <p>The approved budget for completion of a 4-unit stance lined VIP latrine block and 4-unit open showers at Butanda SS is Ushs. 119,985,026. During Q4 of FY 2023/24, all the funds were disbursed to commence completion of the facilities.</p> <p>The approved budget for completion of a science lab at Butawuka Magezi is Ushs. 78,953,928. During Q4 of FY 2023/24, all the funds were disbursed to commence completion of the facility.</p>

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project: 1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<p>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</p>	<p>Construction of 4 new classrooms, 10 stance latrines, ICT-library at St Peters SS Mayungwe- Butambala and 4 new classrooms; 10 stance latrines at Lukole SS in Luweero did not commence.</p> <p>Completion of a science laboratory at Busedde College Bugaya in Jinja City did not commence.</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>ICT-library block; administration block; 2-5 stance latrines constructed at Kyasa SS- Wakiso</p>	<p>Construction of an ICT-library block; administration block; 2-5 stance latrines at Kyasa SS in Wakiso did not commence.</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>

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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.	Construction of 2-unit laboratory at Acholi Pii Army School in Pader and 3 classrooms at Rubongi Army SS in Tororo did not commence. An administration block was completed at Kinyogoga Seed SS in Nakaseke. Completion of an administration block at Muramba SS in Kisoro did not commence.	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.
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	Completion of 2-unit science laboratory; 3 classroom block and 1 no teachers' house; kitchen and washrooms for teachers constructed at St Kizito SS Banda Mityana and 6 classrooms; 2-unit science laboratory; 10 stances latrine at Nyarukoma SS in Kyenjojo did not commence.	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.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project: 1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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	Construction of 4 classrooms; multipurpose hall; football pitch at Nakaloke SS, an ICT library block; 6 classes; 10 stances latrines at Kapeeka SS and an ICT-library block; administration block; 2 -5 latrines at Stella Maris Bunena in 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.
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	Completion of 7 classes; administration block; 2-unit laboratory at St Stephen SS Budondo in Jinja City did not commence. Construction of 4 new classrooms; 2-unit science laboratory; 10 stance latrines at Otuboi Comp SS in Kalaki did not commence.	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.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project: 1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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	Completion of 2-unit laboratory at Kakoma SS in Rakai did not commence. Construction of 4 new classes; 12 stance latrines and ICT-library at Yivu SS in Maracha and an administration block; 2-unit science laboratories; 4 classes; 15 stance latrines at Kijomoro SS in Maracha did not commence.	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.
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.	Completion of a metallic chain link at Katunguru SS in Rubirizi, an administration block at Kinuuka SS in Lyantonde, an administration block at Kissita SS in Kibale and an administration block at Kobwin SS in Kumi did not commence.	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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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.	Completion of 12 new classes; 5-5 stance latrines at Kojja SS in Mukono, 9 new classes, 3-5 stance latrine; 1 laboratory, 1 library at Kyenjojo SS and an administration block at Lefori SS in Moyo did not commence.	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.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<p>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</p>	<p>Completion of an administration block at Mpungu SS in Kanungu, an administration block at Nadunget SS in Moroto, 4 new classes, 2-5 stance latrines at Namasumbi Muslim SS in Mukono and 2-2 classroom blocks at Nankandula SS in Kiboga did not commence.</p>	<p>Completion of facilities at Mpungu SS, Nadunget SS and Nankandula SS did not commence because 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. The approved budget for completion of 4 new classes, 2-5 stance latrines at Namasumbi Muslim SS is Ushs. 289,242,629. During Q4 FY 2023/24, Ushs. 139,242,629 were disbursed to commence completion of the facilities.</p>

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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	Completion of an administration block at Nkondo SS in Kamuli, an administration block at Nyamarebe SS, 8 new classes; 3-5 stance latrines at Pakwach SS and 6 new classes; 3-5 stance latrines, 1 laboratory at Panyango SS in Nebbi did not commence.	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

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<p>Science laboratory completed; ICT laboratory constructed at Rwekinyiro 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.</p>	<p>Completion of a science laboratory and construct an ICT laboratory at Rwekinyiro SS in Ntungamo, 10 new classes; 3-5 stance latrine; 1 library at Sigulu SS in Namayingo and science laboratory at St Andrew Kaggwa Madudu SS in Mubende did not commence.</p>	<p>The approved budget for completion of a science lab and construction of an ICT lab at Rwekinyiro SS is Ushs. 481,042,670. During Q4 of FY 2023/24, Ushs. 248,211,793 were disbursed to commence completion and construction of these facilities.</p> <p>Completion of facilities at Sigulu SS and St Andrew Kaggwa Madudu SS did not commence because 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>



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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	Facilitated the UgIFT Taskforce to oversee project implementation.	The monitoring of the one hundred fifteen (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 nineteen (19) sites was to establish implementation challenges and find resolutions to those challenges. Each site is monitored once a month by the regional engineers.





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Quarter 4

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Reasons for Variation in performance</b>
<b>Project:1665 Uganda Secondary Education Expansion Project</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
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	Delays in obtaining land titles, reviewing drawings/designs, and developing site plans necessitated a re-scoping to ascertain current requirements which were delayed in the start and are now under consideration by top management.  Initiation of contract awards for supply of classroom and other assorted furniture for 60 newly constructed classroom and 61 schools for expansion will proceed upon commencement of civil works.
20 clerk of Works recruited to supervise construction works.	Not done	These await contracts award for civil works to commence work.
	Conducted Hydrogeological survey in 40 sites.	The project still awaits field reports from the remaining 16 sites.
<b>PIAP Output: 1202030503 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
30 sites supervised	Not done	Monthly Supervision for the 60 sites was affected by delayed commencement of civil works.

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Quarter 4

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Reasons for Variation in performance</b>
<b>Project:1665 Uganda Secondary Education Expansion Project</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Sites handed over	Not done	Delays in obtaining land titles, reviewing drawings/designs, developing site plans, and preparing bidding documents have affected implementation of the project.
Sites handed over	Not done	Delays in obtaining land titles, reviewing drawings/designs, and developing site plans necessitated a re-scoping to ascertain current requirements, which is now under consideration by top management.
20 clerk of Works recruited to supervise construction works.	Not done	These await contracts award for civil works to commence.
	Conducted Hydrogeological survey in 40 sites.	The project still awaits field reports from the remaining 16 sites.
30 sites supervised	Not done	Affected by delayed commencement of civil works.

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

<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	480,491.945
212101 Social Security Contributions	61,601.847
221002 Workshops, Meetings and Seminars	4,760.000
225204 Monitoring and Supervision of capital work	50,255.000
312235 Furniture and Fittings - Acquisition	92,890.595



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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1665 Uganda Secondary Education Expansion Project****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

7 AEP Centres established	Not done.	Delays in approvals by World Bank have contributed to this situation; nevertheless, the procurement of a Service Provider has been fully completed, encompassing negotiations and clearance of the contract.
	Not done.	Delayed clearance for the MOU signed with the firm to provide training services by World Bank and Solicitor General. Thus the training was rescheduled to next FY2024/25.

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

Item	Spent
221002 Workshops, Meetings and Seminars	12,400.000
221003 Staff Training	1,433,250.000
225101 Consultancy Services	656,038.740
225203 Appraisal and Feasibility Studies for Capital Works	297,000.001
227001 Travel inland	40,000.000
<b>Total For Budget Output</b>	<b>2,438,688.741</b>
GoU Development	297,000.001
External Financing	2,141,688.740
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:120007 Support Services**

# VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1665 Uganda Secondary Education Expansion Project</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Salaries 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 for 14 staff, Facilitated PCU with stationery to manage project operations and Paid Annual rent for PCU offices.	3 staff (2 social scientists and specialist) are yet to report (expected by 1st July, 2024) and one staff (Engineer) is yet to be recruited while contract gratuity was not paid since it was not included in the contract.
10 Project vehicles maintained	Maintained all 12 Project vehicles.	None
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.	Prepared Q4 audit report prepared and Produced one (01) Midterm report.	Performance Based Condition (PBC) 2 results were still under verification while no Quarterly Project Monitoring reports produced due delays in start of the project verification.
	Not done	Assignment/appointment are yet to be issued.

<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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.	Prepared Q4 audit report prepared, one midterm report.	Performance Based Condition (PBC) 2 results report submitted and is still under verification while no Quarterly project monitoring report produced due to delays in start of the project implementation.
	Not done.	Assignment/appointment are yet to be issued.



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

Quarter 4

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Reasons for Variation in performance</b>
<b>Project:1665 Uganda Secondary Education Expansion Project</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
225101 Consultancy Services		380,098.095
	<b>Total For Budget Output</b>	<b>380,098.095</b>
	GoU Development	0.000
	External Financing	380,098.095
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>4,975,899.407</b>
	GoU Development	1,811,488.185
	External Financing	3,164,411.222
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Sub SubProgramme:06 Quality and Standards</b>		
<i>Departments</i>		
<b>Department:001 Directorate of Education Standards</b>		
<b>Budget Output:320035 Quality, Standard and Accreditation</b>		

# VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	<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>Monitored 116 ECD Centres in 29 districts on compliance with BRMS.</p>	<p>The Directorate managed to monitor all 100 Local Governments by combining resources from the central office with 4 regional offices and together they implemented the activity. The directorate undertook this activity to maintain high standards in early childhood education, ensure child safety, promote equity, and provide data for informed decision-making.</p>
	<p>Conducted follow-up visits to 10 low-performing Local Governments in the central region.</p> <p>Concept note not done.</p>	<p>Follow-up visits were conducted in four underperforming Local Governments during the Primary Leaving Examinations (PLE) across the four regions of the Directorate of Education Services (DES).</p> <p>The consultant earlier identified to do the work was rejected and new bids were placed to procure another one.</p>

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
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 3,484 schools and institutions nationwide, including 2,734 primary schools, 700 secondary schools, and 50 certificate-awarding institutions, to ensure proper use of the TELA system and follow up on non-compliance. 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.	The directorate has demonstrated commitment to the proper implementation of the TELA system ultimately contributing to improved educational outcomes and accountability. Call Centre and E-Inspection servers are maintained for reliability and support services while TELA was enhanced to fix geofencing and attendance history. However, the Directorate is not responsible for the maintenance of EMIS servers.
250 copies of assorted inspection related materials printed and distributed.	Printed and distributed 1,000 copies of various inspection-related materials, including validation checklists for boarding facilities, implementation notices, and closure notices.  Pending 250 copies of BRMS	The consultant earlier identified to do the work was rejected and new bids were placed to procure another one.
120 BTVET institutions inspected and monitored and follow up inspection conducted in 50 BTVET institutions	Inspected and monitored 480 BTVET institutions and followed up inspection in 200 BTVET institutions in Northern, Western and Eastern regions.	This is meant to ensure improved living conditions, adherence to standards, and enhanced student welfare in BTVT institutions and secondary schools.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
320 secondary schools, 10 PTCs, 20 ECD Teacher Training Institutions and CCTs in 20 Coordinating Centres inspected and Support Supervised	<p>Inspected and offered support to 1280 secondary schools</p> <p>Not done (Follow-up inspection on school fires, land ownership, and dropout rates conducted in 300 secondary schools)</p>	<p>This is meant to ensure improved living conditions, adherence to standards, and enhanced student welfare in BTVT institutions and secondary schools.</p> <p>This has been rescheduled to the next FY 2024/2025.</p>
	Not done	This has been rescheduled to the next FY 2024/2025.
4 DES regional offices monitored to ensure the effectiveness and efficiency of regional inspection activities.	Monitored 2 DES regional offices of Eastern, Central, Western and Northern	The department is committed to overseeing and optimizing the performance of its regional offices to maintain high standards in inspection activities.
	Not done	The activity is meant to assess compliance, effectiveness, and challenges in implementing SOPs.
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	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	The Directorate managed to monitor all 100 Local Governments by combining resources from the central office with 4 regional offices and together they implemented the activity.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	Conducted follow-up visits to 10 low-performing Local Governments in the central region.	Follow-up visits were conducted in four underperforming Local Governments during the Primary Leaving Examinations (PLE) across the four regions of the Directorate of Education Services (DES).
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 3,484 schools and institutions nationwide, including 2,734 primary schools, 700 secondary schools, and 50 certificate-awarding institutions, to ensure proper use of the TELA system and follow up on non-compliance. 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.	The directorate has demonstrated commitment to the proper implementation of the TELA system ultimately contributing to improved educational outcomes and accountability. Call Centre and E-Inspection servers are maintained for reliability and support services while TELA was enhanced to fix geofencing and attendance history. However, the Directorate is not responsible for the maintenance of EMIS servers.
250 copies of assorted inspection related materials printed and distributed.	Not done	The consultant earlier identified to do the work was rejected and new bids were placed to procure another one.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
120 BTVET institutions inspected and monitored and follow up inspection conducted in 50 BTVET institutions	Inspected and monitored 480 BTVET institutions and followed up inspection in 200 BTVET institutions in Northern, Western and Eastern regions.	This is meant to ensure improved living conditions, adherence to standards, and enhanced student welfare in BTVT institutions and secondary schools.
320 secondary schools, 10 PTCs, 20 ECD Teacher Training Institutions and CCTs in 20 Coordinating Centres inspected and Support Supervised	Inspected and offered support to 380 secondary schools Pending 40 PTCs, 80 ECD Teacher Training Institutions and CCTs in 80 Coordinating Centres inspected and Support Supervised. Pending follow-up inspection on school fires, land ownership, and dropout rates conducted in 300 secondary schools.	This is meant to ensure improved living conditions, adherence to standards, and enhanced student welfare in BTVT institutions and secondary schools.  This has been rescheduled to the next FY 2024/2025. This has been rescheduled to the next FY 2024/2025.
	Not done	This has been rescheduled to the next FY 2024/2025.
4 DES regional offices monitored to ensure the effectiveness and efficiency of regional inspection activities.	Monitored 4 DES regional offices of Eastern, Central, Western and Northern	The department is committed to overseeing and optimizing the performance of its regional offices to maintain high standards in inspection activities.
	Not done	The activity is meant to assess compliance, effectiveness, and challenges in implementing SOPs.

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

Item	Spent
211101 General Staff Salaries	774,513.492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,707.836

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

Quarter 4

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Reasons for Variation in performance</b>
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		60,000.000
221009 Welfare and Entertainment		23,297.756
221011 Printing, Stationery, Photocopying and Binding		83,666.740
221012 Small Office Equipment		4,637.176
223001 Property Management Expenses		40,684.856
223004 Guard and Security services		16,588.373
223005 Electricity		12,950.000
223006 Water		7,014.201
225101 Consultancy Services		26,900.000
227001 Travel inland		392,356.254
227004 Fuel, Lubricants and Oils		162,224.425
228001 Maintenance-Buildings and Structures		2,000.000
228002 Maintenance-Transport Equipment		57,069.229
228004 Maintenance-Other Fixed Assets		51,000.000
	<b>Total For Budget Output</b>	<b>1,778,610.338</b>
	Wage Recurrent	774,513.492
	Non Wage Recurrent	1,004,096.846
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,778,610.338</b>
	Wage Recurrent	774,513.492
	Non Wage Recurrent	1,004,096.846
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:07 Technical Vocational Education and Training</b>		
<i>Departments</i>		
<b>Department:001 TVET Trainers' Training Research and Innovation Department</b>		

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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.	Paying operational expenses enhanced performance by ensuring smooth and efficient daily operations under the department from Q1-Q4.
	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.	Specifically, the monitoring of BRMS is undertaken to ensure that they are responsive to the needs of the TVET Trainers institutions.

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

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,384.610
221009 Welfare and Entertainment	2,087.015
221011 Printing, Stationery, Photocopying and Binding	753.120
221012 Small Office Equipment	1,736.000
222001 Information and Communication Technology Services.	543.534
227001 Travel inland	6,583.855
227004 Fuel, Lubricants and Oils	4,247.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,269.725
<b>Total For Budget Output</b>	<b>25,605.459</b>
Wage Recurrent	0.000
Non Wage Recurrent	25,605.459
Arrears	0.000
AIA	0.000

**Budget Output:000014 Administrative and Support Services**

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>		
	Disbursed subvention grant for 120 students of the instructor training department at NVTI.	The department successfully disbursed 100% of Subvention and Capitation grants to all TTTRI Institutions by the end of the fourth quarter.
	Disbursed subvention grant for 120 students of the instructor training department at JVTI.	The department successfully disbursed 100% of Subvention and Capitation grants to all TTTRI Institutions by the end of the fourth quarter.
	Undertook industrial training and school practice by 200 students at Abilonino NIC.	The department successfully disbursed 100% of Subvention and Capitation grants to all TTTRI Institutions by the end of the fourth quarter.
	Undertook industrial training and school practice by 120 students at Health Tutors College Mulago.	The department successfully disbursed 100% of Subvention and Capitation grants to all TTTRI Institutions by the end of the fourth quarter.
	Paid capitation grant for 200 students at National Instructors College Abilonino (NICA).	The department successfully disbursed 100% of Subvention and Capitation grants to all TTTRI Institutions by the end of the fourth quarter.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

	Paid subvention grant for 120 students at Mulago Health Tutors College (MHTC) for clinical instruction and placement.	The department successfully disbursed 100% of Subvention and Capitation grants to all TTTRI Institutions by the end of the fourth quarter.
	Developed Zero draft of the UNQF.	In addition to developing a zero UNQF draft, the UNQF committee held 8 meetings for the development of UNQF, Inception report, roadmap, benchmarking report for Estonia, Stakeholder Consultation and awareness creation report.

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

Item	Spent
211101 General Staff Salaries	308,991.715
263402 Transfer to Other Government Units	24,357.583
<b>Total For Budget Output</b>	<b>333,349.298</b>
Wage Recurrent	308,991.715
Non Wage Recurrent	24,357.583
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000070 Assessment and Profiling**

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
1 demand driven industrial led occupational standards (assessment and training package) developed	Developed 24 Assessment and Training Packages in Truck Mechanic Level I &II, Pedestrian Compactor Operator I, II, &III, Compactor Plant Mechanic Level I &II, Propelled Roller Operator Level I &II, Self-Loader Operator Level I &II, Low Bed Operator Level I &II, Water Bowser Operator Level I &II, Crane Truck Operator Level I &II and, Dump Truck Operator Level I &II, Social Innovator Level I, Cook Level I, Hotel Room Attendant Level I, Hotel Receptionist Level I and Waitron Level I	The packages are designed to enhance operators' abilities in safely and efficiently lifting and relocating materials within a construction site.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Industrial training Council activities, 1 ITC and 3 committee meetings facilitated	<p>Paid retainer fees for 13 Industrial Training Council Members from January to March 2023.</p> <p>Conducted four (4) ITC Main Council Meetings, one in every quarter (Q1 to Q3).</p> <p>Conducted a total of 13 ITC Committee meetings that is, Business and Projects, Management, Finance and Welfare and Assessment and Standards Committee meetings</p> <p>Facilitated operations of DIT.</p>	<p>The department invested in a three-month retainer for 13 Council Members and facilitated a productive Industrial Training Council Meeting.</p> <p>The ITC main Council meeting is comprised of two committees: the Management, Finance and Welfare Committee and The Assessment and Standards Committee.</p> <p>The committee meetings comprise sessions on Finance and Administration, Assessment and Qualification Standards, and Projects and Development.</p> <p>These were facilitated through payment of repairs and maintenance, plumbing works, sanitary ware, kitchenware, garbage collection, Stationery, machinery, and Utilities among others.</p>
Conduct 1 Labour market scans to identify new occupations and gaps in existing occupations	Conducted four (01) 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.	The targeted occupations will undergo a thorough evaluation and potential enhancement to align with the evolving industry.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
315 contract staff (232 female and 83 male) salaries and statutory deductions paid	Paid Salaries of 315 contract staff (232 female and 83 male) salaries including statutory deductions.	The department has ensured to closing the staffing gap to smoothly handle all operations
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
200 contract staff salaries and statutory deductions paid Development of 1 demand driven industrial led occupational standards(assessment and training packages)	Remitted salaries and statutory deduction of 200 contract staff.  Developed 24 Assessment and Training Packages in Truck Mechanic Level I &II, Pedestrian Compactor Operator I, II, &III, Compactor Plant Mechanic Level I &II, Propelled Roller Operator Level I &II, Self-Loader Operator Level I &II, Low Bed Operator Level I &II, Water Bowser Operator Level I &II, Crane Truck Operator Level I &II and, Dump Truck Operator Level I &II, Social Innovator Level I, Cook Level I, Hotel Room Attendant Level I, Hotel Receptionist Level I and Waitron Level I	There were no reported staffing gaps for the Directorate of Industrial Training and salaries for all staff were covered. The packages are designed to enhance operators' abilities in safely and efficiently lifting and relocating materials within a construction site.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<p>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</p>	<p>Paid retainer fees for 13 Industrial Training Council Members from January to March 2023.            Conducted four (4) ITC Main Council Meetings, one in every quarter (Q1 to Q3).            Conducted a total of 13 ITC Committee meetings that is, Business and Projects, Management, Finance and Welfare and Assessment and Standards Committee meetings            Facilitated operations of DIT.            Conducted four (04) 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>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. These were facilitated through payment of repairs and maintenance, plumbing works, sanitary ware, kitchenware, garbage collection, Stationery, machinery, and Utilities among others.            The targeted occupations will undergo a thorough evaluation and potential enhancement to align with the evolving industry.</p>

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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	<p>Profiled and upgraded 24 occupations in 2 occupations to level 3.</p> <p>Printed a total of 123,961 certificates for candidates assessed and certified in modular and UVQF level I –IV</p>	<p>Embedded under the development of 24 demand-driven industrial-led Occupational Standards (Assessment and Training Packages).</p> <p>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.</p>
89625 Packaging Bags procured 225 Workers PAS Booklets procured 58562 Certificate papers	<p>Procured 358,500 Packaging bags.</p> <p>Procured 15,000 Workers' PAS booklets.</p> <p>Procured 272,561 certificate papers.</p>	<p>The packaging was required to accommodate the excess certificates printed.</p> <p>The target number of procured PAS booklets was surpassed in anticipation of an excess of 1544 booklets since DIT operates a flexible assessment system.</p> <p>The target number of certificates was surpassed in anticipation of an excess of 1,517 certificates since DIT operates a flexible assessment system.</p>
225 Workers PAS Booklets procured 58562 Certificate papers	Assessed and certified 2700 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.

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

Quarter 4

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Reasons for Variation in performance</b>
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		1,594,595.000
263402 Transfer to Other Government Units		990,199.285
	<b>Total For Budget Output</b>	<b>1,594,595.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,594,595.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:010008 Capacity Strengthening</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	Trained 430 TVET Trainers of Trainers 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.
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	Trained 430 TVET Trainers of Trainers 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.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		9,068.158
	<b>Total For Budget Output</b>	<b>9,068.158</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	9,068.158

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,962,617.915</b>
	Wage Recurrent	308,991.715
	Non Wage Recurrent	1,653,626.200
	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.	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 utilized as planned.
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**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

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.	Funds for the facilitation of the TVET OM Working Group and the Stakeholder engagement on the improvement of TVET service and delivery were utilized as planned.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,970.746
221001 Advertising and Public Relations	12,800.000
221003 Staff Training	7,400.000
221007 Books, Periodicals & Newspapers	3,306.223
221008 Information and Communication Technology Supplies.	19,966.035

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221009 Welfare and Entertainment		7,364.998
221011 Printing, Stationery, Photocopying and Binding		30,311.404
221012 Small Office Equipment		2,003.749
221017 Membership dues and Subscription fees.		4,750.064
222001 Information and Communication Technology Services.		14,535.000
224001 Medical Supplies and Services		3,000.000
227001 Travel inland		10,500.379
228002 Maintenance-Transport Equipment		28,428.314
227001 Travel inland		124,068.862
263402 Transfer to Other Government Units		2,686,062.251
	<b>Total For Budget Output</b>	<b>166,336.912</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	166,336.912
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:120007 Support Services</b>		
N/A		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		2,217,052.840
	<b>Total For Budget Output</b>	<b>2,217,052.840</b>
	Wage Recurrent	2,217,052.840
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,383,389.752</b>
	Wage Recurrent	2,217,052.840
	Non Wage Recurrent	166,336.912

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
<b>Department:003 Health Education and Training Department</b>		
<b>Budget Output:000070 Assessment and Profiling</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Salaries 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 achieved as planned.
	Salaries paid	Obligatory output.
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 the 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.
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>		
	Salaries were paid for all staff at the Health Education and Training Department.	Salaries are paid to HET staff quarterly.
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>		
	Salaries were paid for all staff at the Health Education and Training Department.	Salaries are paid to HET staff quarterly.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		3,316,331.000
	<b>Total For Budget Output</b>	<b>3,316,331.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,316,331.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,316,331.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,316,331.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1432 OFID Funded Vocational Project Phase II</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Construction of the New Skills Development Headquarters (SD-HQ) Office Building at 50% completion	Progress of works at the Skills Development Headquarters is estimated at 8% up from 5%.	This project was affected by the delays in the release of funds and prolonged procurement processes.
Construction of Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo at 70% completion; Construction of Lokopio Hills, Kilak Corner, Ogolai at 40% completion	Construction at Kilak Corner estimated at 32%. Construction at Ogolai TI estimated at 32%. The Evaluation Report for Lokopio Hills TI was approved by the Ministry Contracts Committee. Clearance was obtained from the Solicitor General for contract signature to commence construction.	The Contractor for Lwengo TI was terminated for Non-performance. LPOs for Lokopio Hills TI were being processed.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1432 OFID Funded Vocational Project Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	Trained fifty-eight (58) technical staff from the 8 Technical Institutes from January - March 2024 in Plumbing (15), Electrical Installation (14), Hotel Management (9), Automobile mechanics (20). Training of 352 technical staff was not conducted. Training was not conducted for 352 persons in Institutional Management Capacity Building.	Training 100% donor funded. Trainings are scheduled in the training plan (yet to be completed).
192 pieces of assorted training equipment, 232 text books, 4348 pieces of assorted furniture and 4 Tractors installed.	ICT equipment has been supplied to the TIs awaiting verification and Acceptance by CIM. Text Books Have been delivered to the 08 Technical Institutes. Assorted Furniture supplied to all the 08 Technical Institutes. Three (03) Tractors and Implements were inspected by Internal Audit and stores, and delivered to Lokopio Hills, Kilak Corner, and Buhimba Technical Institutes.	Clearance from Solicitor General was obtained for Workshop Equipment, and awaiting OPEC Fund No Objection. Nawanyago TI to get implements only as they already have a tractor.
3 Quarterly monitoring and supervision visits conducted.	3 Quarterly monitoring and supervision visits conducted.	This output is not in the work plan for the FY 2023/24.
Construction at 50% completion	Contract signed on 16th April 2024 and sites were handed over to the contract to commence construction at Birembo , St. Kizito-Kitovu, Lutunku, Nkoko, Nalwire, Moyo, Minakulu & Moroto TIs; site yet to be handed over to contractor at Kabale TI.	Construction operations at Kabale TI must be relocated; for the old buildings will have to be demolished.
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 were held.	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.	Contract signed on 16th April 2024 and sites were handed over to the contract to commence construction at Birembo , St. Kizito-Kitovu, Lutunku, Nkoko, Nalwire, Moyo, Minakulu & Moroto TIs; site yet to be handed over to contractor at Kabale TI.	Construction operations at Kabale TI must be relocated; for the old buildings will have to be demolished.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1432 OFID Funded Vocational Project Phase II</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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%; Construction at Kilak Corner estimated at 32%. Construction at Ogolai TI estimated at 32%. The Evaluation Report for Lokopio Hills TI was approved by the Ministry Contracts Committee. Clearance was obtained from the Solicitor General for contract signature to commence construction.	Funds were released after a supplementary budget of Ushs. 948,909,362 was granted. The Contractor for Lwengo TI was terminated for Non-performance.
	Training was not conducted for 352 persons in Institutional Management Capacity Building.	Training 100% donor funded. Trainings are scheduled in the training plan (yet to be completed).
192 pieces of assorted training equipment, 232 text books, 4348 pieces of assorted furniture and 4 Tractors installed.	ICT equipment has been supplied to the TIs awaiting verification and Acceptance by CIM. Text Books Have been delivered to the 08 Technical Institutes. Assorted Furniture supplied to all the 08 Technical Institutes. Three (03) Tractors and Implements were inspected by Internal Audit and stores, and delivered to Lokopio Hills, Kilak Corner, and Buhimba Technical Institutes.	Clearance from Solicitor General was obtained for Workshop Equipment, and awaiting OPEC Fund No Objection. Nawanyago TI to get implements only as they already have a tractor.
	Payment of stipends to the Universities for the 7 PhD Level and 13 Masters Level scholars were completed. 11 Students have progressed to year Two as follows: Eldoret University (3 PHDs, 2 Masters) Maseno University (1 PHD, 2 Masters), Kyambogo University (2 Masters) and Kenyatta University (1 Masters).	Payment to Universities were completed and Scholars are continuing studies. output was executed as planned.
63 technical staff trained, 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 and trainings.

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

Quarter 4

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Reasons for Variation in performance</b>
<b>Project:1432 OFID Funded Vocational Project Phase II</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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.
	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.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
312121 Non-Residential Buildings - Acquisition		24,910,045.024
	<b>Total For Budget Output</b>	<b>24,910,045.024</b>
	GoU Development	3,602,326.665
	External Financing	21,307,718.359
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:120007 Support Services</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	Payment of stipends to the Universities for the 7 PhD Level and 13 Masters Level scholars were completed. 11 Students have progressed to year Two as follows: Eldoret University (3 PHDs, 2 Masters) Maseno University (1 PHD, 2 Masters), Kyambogo University (2 Masters) and Kenyatta University (1 Masters).	Payment to Universities were completed and Scholars are continuing studies. output was executed as planned.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project: 1432 OFID Funded Vocational Project Phase II</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
	Trained fifty-eight (58) technical staff from the 8 Technical Institutes from January - March 2024 in Plumbing (15), Electrical Installation (14), Hotel Management (9), Automobile mechanics (20). Training of 352 technical staff was not conducted. Training was not conducted for 352 persons in Institutional Management Capacity Building.	Training is 100% donor funded. Trainings are scheduled in the training plan (yet to be completed).
	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.
	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.
	Project coordination supported, staff salaries, Gratuity Expenses, and Staff welfare paid; Assorted Stationery, Vehicle Maintenance, and Advertisement services procured including Telecommunication, Postage, and Courier.	Staff for both OFID Phase II and IsDB include a Projects Team Leader, 2 Project Technical Managers (Civil Engineer), a Project Technical Manager (Architect), a Procurement Specialist, a Projects Accountant, a TVET M&E Specialist, Administrative Officer, 4 Drivers, and Office Attendant.





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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Project:1803 Development and Expansion of Health Training Institutions**

	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**

Construction commenced	rehabilitation and expansion of the 2 HTIs not started.	Funds were channeled to Hoima SNM to complete the construction of girls' hostel.
	Technical Drawings and designs for 1 beneficiary institution were developed.	Funds were provided to develop technical drawings and designs for 1 HTI.

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

Item	Spent
225201 Consultancy Services-Capital	190,000.000
312121 Non-Residential Buildings - Acquisition	700,000.000
<b>Total For Budget Output</b>	<b>890,000.000</b>
GoU Development	890,000.000
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**

Equipment delivered and distributed	Assorted ICT laboratory equipment was not delivered and distributed for 5 selected beneficiary institutions.	Funds were channeled to Hoima SNM to complete the construction of girls' hostel.
	50 health tutors were not trained.	No release of funds to conduct training of 50 tutors.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1803 Development and Expansion of Health Training Institutions</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		500,000.001
	<b>Total For Budget Output</b>	<b>500,000.001</b>
	GoU Development	500,000.001
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>1,617,000.000</b>
	GoU Development	1,617,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Sub SubProgramme:08 Special Needs Education</b>		
<i>Departments</i>		
<b>Department:001 Special Needs and Inclusive Education</b>		
<b>Budget Output:000010 Leadership and Management</b>		

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 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.	<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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	<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>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.</p>
	<p>Oriented one hundred (100) teachers, fifty (50) care givers, seventy-eight (78) DEOs, seventy-eight (78) Inspector of school, and EO/SNE from west Nile, Western and Northern Regions on the Accelerated Education Program (AEP) Curriculum and Guidelines. Printed and rolled out 100 copies of Learner Identification Tool and Continuous Professional Development Guidelines to 40 EO/SNE from Central and Eastern regions.</p>	<p>Accelerated Education is a flexible, age-appropriate programme that promotes access to education in a speedy timeframe for disadvantaged groups; over age and/or out of school children, adolescents and youth who missed out or had their education interrupted due to poverty, marginalization, conflicts, crisis, or other constraints. This orientation was funded by WAR Child Canada (WCC).</p>

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
1 SNE technical working group meetings facilitated. Imprest, Kilometrage and lunch allowances for 14 staff paid.	Launched and disseminated Guidelines for Physical Access for Buildings and Facilities to District Councils and Other Relevant Institutions at Golden Tulip on 16th of July 2024. Facilitated one (01) SNE Technical Working Group Meetings with refreshments. Paid imprest. Paid lunch and kilometrage allowances for 12 staffs.	One of the primary benefits of physical access control systems is the improvement of safety and security within the organization. This Technical Working Group Meeting provides informed advice to the Government on SNE-related issues. One officer was transferred to Mountains of the Moon University while another officer went for further studies abroad.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010406 Targeted continuous professional development programme in place</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
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 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.	<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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010406 Targeted continuous professional development programme in place</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
	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 one hundred (100) teachers, fifty (50) care givers, seventy-eight (78) DEOs, seventy-eight (78) Inspector of school, and EO/SNE from west Nile, Western and Northern Regions on the Accelerated Education Program (AEP) Curriculum and Guidelines. Printed and rolled out 100 copies of Learner Identification Tool and Continuous Professional Development Guidelines to 40 EO/SNE from Central and Eastern regions.	Accelerated Education is a flexible, age-appropriate programme that promotes access to education in a speedy timeframe for disadvantaged groups; over age and/or out of school children, adolescents and youth who missed out or had their education interrupted due to poverty, marginalization, conflicts, crisis, or other constraints. This orientation was funded by WAR Child Canada (WCC). These guidelines define the various stakeholders and their roles and standardize the process of providing and monitoring CPD activities for professionalism in the public and private sectors.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 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**

1 SNE technical working group meetings facilitated. Imprest, Kilometrage and lunch allowances for 14 staff paid.	Launched and disseminated Guidelines for Physical Access for Buildings and Facilities to District Councils and Other Relevant Institutions at Golden Tulip on 16th of July 2024. Facilitated one (01) SNE Technical Working Group Meetings with refreshments. Paid imprest. Paid lunch and kilometrage allowances for 12 staffs.	One of the primary benefits of physical access control systems is the improvement of safety and security within the organization. One officer was transferred to Mountains of the Moon University while another officer went for further studies abroad.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,016.270
221008 Information and Communication Technology Supplies.	13,547.000
221009 Welfare and Entertainment	1,711.920
221011 Printing, Stationery, Photocopying and Binding	6,004.595
221012 Small Office Equipment	4,417.500
227001 Travel inland	20,039.404
227004 Fuel, Lubricants and Oils	6,533.090
228002 Maintenance-Transport Equipment	9,708.504
<b>Total For Budget Output</b>	<b>131,978.283</b>
Wage Recurrent	0.000
Non Wage Recurrent	131,978.283
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output: 010008 Capacity Strengthening**

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

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

	Training of 60 teachers (at least 40 % male) in Sign language, braille and specialized pedagogy to support learners with special educational needs and 30 vocational instructors in specialized pedagogical skills was not done.	Delayed payments for the training of sign language teachers and vocational instructors in specialized pedagogical skills . To be conducted during second term holidays 2024.
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**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

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

	Training of 60 teachers (at least 40 % male) in Sign language, braille and specialized pedagogy to support learners with special educational needs and 30 vocational instructors in specialized pedagogical skills was not done.	Delayed payments for training of teachers in sign language and vocational instructors in specialized pedagogical skills To be conducted during second term holidays 2024.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221003 Staff Training	78,899.034
<b>Total For Budget Output</b>	<b>78,899.034</b>
Wage Recurrent	0.000
Non Wage Recurrent	78,899.034
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320117 Delivery of Instructional Materials**

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1205010802 Specialised instructional materials/equipment (assistive devices) provided to learners with special learning needs**

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

	Procured and delivered 300 cartons of braille paper and 100 cartons of embossing papers. Procured and delivered assorted materials i.e. 400 pieces of jigsaws, 400 packets of picture memory cards, 300 pieces of rubber clay, 300 sign language dictionaries, 500 pieces of sunscreen cream, 200 embalmed hats, 300 reams of colored papers and Newspapers for learners with intellectual impairment and Albinism.	These materials are procured to aid in the teaching and learning of learners with special needs.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221007 Books, Periodicals & Newspapers	220,243.225
<b>Total For Budget Output</b>	<b>220,243.225</b>
Wage Recurrent	0.000
Non Wage Recurrent	220,243.225
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>431,120.542</b>
Wage Recurrent	0.000
Non Wage Recurrent	431,120.542
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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 a working retreat at Kyangabi Creator Resort Hotel in Rubirizi to discuss the draft of the National School Feeding Policy and one regional consultative meeting for the Central region was conducted in Masaka district.	This Q1 activity, conducted between July 10th and 13th, 2023, with ten departmental staff members in attendance, was funded by the World Food Programme (WFP), and the approval for the National School Feeding program by TMM is still pending.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	123,475.021
221007 Books, Periodicals & Newspapers	3,952.743
227001 Travel inland	38,839.757
227004 Fuel, Lubricants and Oils	4,245.075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,746.520
227001 Travel inland	18,342.152
<b>Total For Budget Output</b>	<b>47,037.575</b>
Wage Recurrent	0.000
Non Wage Recurrent	47,037.575
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>47,037.575</b>
Wage Recurrent	0.000
Non Wage Recurrent	47,037.575
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Sub SubProgramme:07 Technical Vocational Education and Training</b>		
<i>Departments</i>		
<b>Department:003 Health Education and Training Department</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>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:</b>		
Support supervision of the twenty Health Training Institutions conducted Operational costs of department facilitated	Conducted support supervision in eighteen (18) Health Training Institutions namely: St. Aloysius Institute of Health Sciences, Mityana Institute of Nursing & Midwifery; Gertrude School of Nursing and Midwifery; UIAHMS – Mulago; Mbale School of Hygiene; Hoima SNM; St. Francis Namataba; Kampala Institute of Health Science; Maya Institute of Health Science; Life Spring Institute of Nursing; Alice Anume MSN; OCO – Jinja; Jinja Medical Laboratory; Vine Paramedical; Prime SNM; Kitovu Paramedical; Paka SNM). Operational costs of department facilitated	Funds were provided to conduct support supervision in 18 institutions.
	Conducted support supervision in 17 Health Training Institutions namely: St. Aloysius Institute of Health Sciences, Mityana Institute of Nursing & Midwifery; Gertrude School of Nursing and Midwifery; UIAHMS – Mulago; Mbale School of Hygiene; Hoima SNM; St. Francis Namataba; Kampala Institute of Health Science; Maya Institute of Health Science; Life Spring Institute of Nursing; Alice Anume MSN; OCO – Jinja; Jinja Medical Laboratory; Vine Paramedical; Prime SNM; Kitovu Paramedical; Paka SNM). Operational costs of the department were facilitated.	Funds were provided to conduct support supervision in 18 institutions.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>	
227001 Travel inland	5,243.220	
227004 Fuel, Lubricants and Oils	5,328.000	
228002 Maintenance-Transport Equipment	12,072.868	
	<b>Total For Budget Output</b>	<b>22,644.088</b>
	Wage Recurrent	0.000

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	22,644.088
	Arrears	0.000
	<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 3 Health Training Institutions for registration conducted	11 Health Training Institutions were inspected for license and registration.	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.
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**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:**

	Q2 output.	Funds were frontloaded to hold the Annual Scientific Conference for Health professional education and training and health care.
Salaries for staff paid	Salaries were paid for all staff at the Health Education and Training Department.	Salaries are paid to HET staff quarterly.

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

Item	Spent
211101 General Staff Salaries	533,231.142
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,103.014
221009 Welfare and Entertainment	3,634.974
221011 Printing, Stationery, Photocopying and Binding	3,516.832

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		1,740,096.820
	<b>Total For Budget Output</b>	<b>2,290,582.782</b>
	Wage Recurrent	533,231.142
	Non Wage Recurrent	1,757,351.640
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>2,313,226.870</b>
	Wage Recurrent	533,231.142
	Non Wage Recurrent	1,779,995.728
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04 Labour and employment services</b>		
<b>Sub SubProgramme:01 Career Guidance, Counselling and Placement</b>		
<i>Departments</i>		
<b>Department:001 Guidance and Counselling</b>		
<b>Budget Output:000030 Career Guidance</b>		
<b>PIAP Output: 1205010409 New All-Through-Schools with primary and secondary sections established in one place</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
	Placed 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.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		122,311.699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,048.484
221009 Welfare and Entertainment		939.569
221011 Printing, Stationery, Photocopying and Binding		21,621.394
227001 Travel inland		21,139.254
227004 Fuel, Lubricants and Oils		2,812.169
228002 Maintenance-Transport Equipment		8,188.040
263402 Transfer to Other Government Units		176,250.000
	<b>Total For Budget Output</b>	<b>176,250.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	176,250.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>176,250.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	176,250.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 Higher Education</b>		
<i>Departments</i>		
<b>Department:003 Teacher Education Training and Development</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1205010402 Enhanced daily outreach capitation grant</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
	The target was achieved in Q3	The target was achieved in Q3

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 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**

	The target was achieved in Q3	The target was achieved in Q3
	The target was achieved in Q3	The target was achieved in Q3

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

Item	Spent
263402 Transfer to Other Government Units	676,188.504
<b>Total For Budget Output</b>	<b>676,188.504</b>
Wage Recurrent	0.000
Non Wage Recurrent	676,188.504
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.	Certificate of financial implication for the Teacher Bill was signed by MoFPED and the First Lady, Minister for Education and sports.  Reviewed the draft regulations on Licensing and Registration of teachers. Reviewed the draft regulations on Teachers Code of Conduct and Disiplinary procedures. Drafted the internship program for teachers.	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.
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**VOTE: 013 Ministry of Education and Sports**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010404 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
	this was achieved in Q3	<p>This was a one-off activity scheduled for Q2 and was executed as planned.</p> <p>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.</p>
<b>PIAP Output: 1205010408 National Institute of Teacher Education and Professional Development established</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
20 Secondary schools monitored/supported in the implementation of Lower Secondary Curriculum in Northern region.	Monitored and supported 70 secondary schools on the implementation of the Lower Secondary Curriculum. The emphasis was 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.
UNITE programmes, policies, Strategic plan and Master plan developed.	Draft UNITE staff orientation Module were developed. 1. ICT –Enabled Teaching and Learning 2. Competence Based Assessment 3. Mindset change and clientele management 4. Pedagogy and Andragogy	Drafting of two out of five programmes as well as the specialized courses had not commenced by the end of the review period due to inadequate resources.
	This output is repeated	This output is repeated

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010408 National Institute of Teacher Education and Professional Development established</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
Facilitation and refreshments for 15 staff of UNITE Taskforce and Secretariat paid	Paid allowances for 15 staff of UNITE Interim Management and Secretariat.	Allowances for the remaining nine (09) UNITE Taskforce members were paid to the institution as part of the subvention grant.
<b>PIAP Output: 1205010410 Targeted continuous professional development programme in place</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
	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 as requested by the First Lady/Minister for Education and Sports.
Administrative and utility costs for SESEMAT paid	Paid quarterly Administrative and utility costs for SESEMAT.	Whereas the budget is housed in TETD, implementation is done by the GSE Department under SESEMAT. however, implementation was affected by lack of funds.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010410 Targeted continuous professional development programme in place</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
	this was achieved in Q3	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.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		8,036.761
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		32,292.421
221003 Staff Training		134,718.833
223005 Electricity		2,010.039
223006 Water		2,716.049
227001 Travel inland		54,771.673
263402 Transfer to Other Government Units		532,575.100
	<b>Total For Budget Output</b>	<b>759,084.115</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	759,084.115
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,435,272.619</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,435,272.619
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects*

N/A

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:005 Education Policy and Research</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1205010406 Internationally accredited TVET training providers</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
	Not done	This activity has been rescheduled till next FY2024/25
<b>PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer placement policy</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
	Not done	This has been rescheduled to next FY2024/25
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		123,475.021
221007 Books, Periodicals & Newspapers		3,952.743
227001 Travel inland		38,839.757
227004 Fuel, Lubricants and Oils		4,245.075
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,746.520
227001 Travel inland		18,342.152
	<b>Total For Budget Output</b>	<b>41,088.672</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	41,088.672
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>41,088.672</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	41,088.672
	Arrears	0.000

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

Quarter 4

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

*Development Projects*

N/A

**Sub SubProgramme:07 Technical Vocational Education and Training***Departments***Department:001 TVET Trainers' Training Research and Innovation Department****Budget Output:000070 Assessment and Profiling****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 63,468 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.
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**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 2,500 trainees (1500 female and 1,000 male) in Modular (non-formal)	The exceptional results were attributed to the flexibility of the assessment system, allowing institutions to participate whenever they choose.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	1,594,595.000
263402 Transfer to Other Government Units	990,199.285
<b>Total For Budget Output</b>	<b>990,199.285</b>
Wage Recurrent	0.000
Non Wage Recurrent	990,199.285

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>990,199.285</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	990,199.285
	Arrears	0.000
	<i>AIA</i>	0.000

**Department:002 TVET Operations and Management Department****Budget Output:000014 Administrative and Support Services****PIAP Output: 1205010701 Increased TVET enrolment ('000s)****Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle**

N/A	Three (03) 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. 72 private TVET providers inspected and 42 persons in tripartite teams participated.	Public awareness and sensitization is held to promote the delivery of TVET.
Public awareness and sensitization on TVET courses and institutions done.	Three (03) 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.

**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**

	Transferred 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 Northen Uganda YDC).	Funds transferred to the Colleges and VTIs are inclusive of Capitation Grants, Industrial Training and Examination Fees.
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**Expenditures incurred in the Quarter to deliver outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,970.746

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		12,800.000
221003 Staff Training		7,400.000
221007 Books, Periodicals & Newspapers		3,306.223
221008 Information and Communication Technology Supplies.		19,966.035
221009 Welfare and Entertainment		7,364.998
221011 Printing, Stationery, Photocopying and Binding		30,311.404
221012 Small Office Equipment		2,003.749
221017 Membership dues and Subscription fees.		4,750.064
222001 Information and Communication Technology Services.		14,535.000
224001 Medical Supplies and Services		3,000.000
227001 Travel inland		10,500.379
228002 Maintenance-Transport Equipment		28,428.314
227001 Travel inland		124,068.862
263402 Transfer to Other Government Units		2,686,062.251
	<b>Total For Budget Output</b>	<b>2,810,131.113</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,810,131.113
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1205010702 Scarce-skills TVET scholarships.</b>		
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>		
Scholarships paid for TVET student special interest groups.	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).	Funds to provide these scholarships were requisitioned for but were not yet effected by the end of Q4.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP</b>		
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>		
N/A	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).	Funds to provide these scholarships were requisitioned for but were not yet effected by the end of Q4.
TVET Diploma students interviews, selection and admissions for academic year 2024-25 conducted	Decentralized admissions for admission to National Certificate and Uganda Community Polytechnic Certificates were conducted and 12,203 students (5,608 on government and 6,595 students on private sponsorship) were admitted.	Decentralized admissions held successfully.
<b>PIAP Output: 1205011001 Modularized TVET programmes</b>		
<b>Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda</b>		
Private TVET providers accredited and licensed. 50 TVET institutions monitored and support supervised.	72 private TVET providers Inspected. 64 institutions monitored and support supervised. Q1: Inde TS, Colonel Nassur TI, Lokopio Hills TI, UCC Aduku, UCC Soroti, UCC Tororo, UCC Pakwach, Kasese Youth, L.Katwe TI, Kyamuhunga TI, Kisomoro TI, Kazo VTI, Katugunda Mem SDC, Kitagwenda TI, Tropical Bee, Ibanda FI, St. Benedict TI, St. Simon Peters Millenium Business School, Rubindi VI, Rugando TI, Ihunga TI, Nyamitanga TI, Ntinda VTI, and Nakawa VTC. In Q3: Lwengo TI, Kibatsi TI, St Kizito TI, Kitovu, Katonga Ti, 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, L.Katwe TI, Bamunanika TI, COWA, Rukore CP, Moroto TI, Kihiihi CP, Soroti Garmets, Kisomoro TI, Katugunda SDC, Kitagata FI, Kazo TI, UCC Kigumba,Kyamuhunga TI, Kasese Youth, Nyamitanga, UTC Kichwamba,Rugando TI, Nyakatare TI, Buganda RI, Kaliro TI, Nsamizi, Tropical bee,Rubindi TI, Muko TI,St.Joseph,Ibanda,Namungalwa,Kapchorwa TS.	Funds utilized as planned.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1205011001 Modularized TVET programmes****Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda**

	Decentralized admissions for admission to National Certificate and Uganda Community Polytechnic Certificates were conducted and 12,203 students (5,608 on government and 6,595 students on private sponsorship) were admitted.	Decentralized admissions held successfully.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,905.528
211107 Boards, Committees and Council Allowances	35,687.631
221001 Advertising and Public Relations	90,000.000
221008 Information and Communication Technology Supplies.	7,500.000
221010 Special Meals and Drinks	65,474.309
221011 Printing, Stationery, Photocopying and Binding	35,633.484
222001 Information and Communication Technology Services.	5,000.000
224001 Medical Supplies and Services	1,000.000
224008 Educational Materials and Services	147,570.848
224011 Research Expenses	18,984.917
225101 Consultancy Services	8,066.827
225204 Monitoring and Supervision of capital work	18,524.000
227001 Travel inland	178,663.500
227004 Fuel, Lubricants and Oils	9,000.000
282103 Scholarships and related costs	235,181.015
<b>Total For Budget Output</b>	<b>924,192.059</b>
Wage Recurrent	0.000
Non Wage Recurrent	924,192.059
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:010008 Capacity Strengthening**

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1205010406 Internationally accredited TVET training providers****Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

30 TVET trainers, 15 male and 15 female trained from TVET institutions in 5 regions	30 TVET trainers, 15 male and 15 female were not trained from TVET institutions in 5 regions.	Funds were not yet paid by the end of the quarter.
	Scholarships for 4 TVET trainers and or managers not paid.	Funds were requisitioned for but not yet paid by the end of the quarter.

**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**

Sponsorships for 4 TVET trainers and TVET managers paid.	Sponsorships for 4 TVET trainers and TVET managers not paid.	Funds were requisitioned for but not yet paid by the end of the quarter.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221003 Staff Training	132,119.030
<b>Total For Budget Output</b>	<b>132,119.030</b>
Wage Recurrent	0.000
Non Wage Recurrent	132,119.030
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**

Monitoring of work-based learning in TVET institutions.	Five (05) TVET institutions signed MOUs with industries namely: Ntinda VTI, Iganga VTI, Kiryandongo VTI, St. Peters VTI, Mubende and Arua TI.	Funds were requisitioned for but had not yet been effected by the end of Q4.
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**VOTE: 013 Ministry of Education and Sports**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1205010902 Signed MoUs between Employer-Training institution**

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

5 Institutions supported to sign MOUs with industry and employers.	5 Institutions supported to sign MOUs with industry and employers.	Funds utilized as planned.
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	15,000.000
227001 Travel inland	30,367.118
<b>Total For Budget Output</b>	<b>45,367.118</b>
Wage Recurrent	0.000
Non Wage Recurrent	45,367.118
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**

140 TVET staff trained on delivery of modularized curricular. Modularized curricular printed and distributed. Public awareness drives on modular programs.	140 TVET staff not trained on delivery of modularized curricular. Modularized curricular not printed and distributed. Public awareness on modular programs not conducted.	Training awaiting delivery of printed curricular. Funds for curricular were requisitioned for but were not effected by the end of the quarter.
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**PIAP Output: 1205011001 Modularized TVET programmes**

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

	a) 200 staff not trained on delivery of modularized curricular. b) Modularized curricular not printed and distributed. c) Public awareness on modular programs not done.	Training awaiting delivery of printed curricular. Training awaiting delivery of printed curricular. Funds for curricular were requisitioned for but were not effected by the end of the quarter.
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**VOTE: 013 Ministry of Education and Sports**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		10,275.000
221003 Staff Training		260,891.127
221011 Printing, Stationery, Photocopying and Binding		82,447.018
227001 Travel inland		91,681.606
227004 Fuel, Lubricants and Oils		3,562.500
	<b>Total For Budget Output</b>	<b>448,857.251</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	448,857.251
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>4,360,666.571</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,360,666.571
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Health Education and Training Department</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP</b>		
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>		
Orientation of stakeholders on the revised curricula conducted	UNMEB & UAHEB developed Competence profiles, occupational standards, training standards, and assessment and certification standards. Developed the Certificate in Emergency Care, Diploma in Critical Care Nursing, and Diploma in Medical Records and Informatics. Completed the review of the Pediatrics curricula; also reviewed Curricula, Trainers Guide and log books of Diploma Mental Health Nursing and Diploma Medical Laboratory Extension.	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).

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP</b>		
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>		
	Conducted Interviews for 8,066 students from 13th – 17th May 2024 for Certificate and Diploma Extension programmes, of which 4,249 students were successfully admitted into the Health Training Institutions. academic documents were successfully verified.	Output successfully conducted.
Assorted Instructional materials procured and utilised in 5 Health Training Institutions.	Assorted Instructional materials procured and utilised in 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 for assorted instructional materials are disbursed quarterly.

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP</b>		
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>		
	<p>Capitation grants paid for students in 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, 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 &amp; Mgt. Sciences, Ntungamo HTI).</p>	<p>Capitation grants are disbursed to the 20 government HET institutions quarterly.</p>

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

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205011001 Modularized TVET programmes</b>		
<b>Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda</b>		
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 were for assorted instructional materials which include: clinical teaching utilities such as chemicals, skills laboratory equipment, and library books.
Capitation grants for learners in 20 HET institutions disbursed	N20 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 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1205011001 Modularized TVET programmes****Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda**

	Students interviewed and lists of successful candidates published. Successful students admitted into the Health Training Institutions. students and their academic documents verified Actual: Conducted Interviews for 8,066 students from 13th – 17th May 2024 for Certificate and Diploma Extension programmes, of which 4,249 students were successfully admitted into the Health Training Institutions. academic documents were successfully verified.	Output successfully conducted.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	610,742.841
<b>Total For Budget Output</b>	<b>610,742.841</b>
Wage Recurrent	0.000
Non Wage Recurrent	610,742.841
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 conducted and a Joint monitoring and supervision of health training institutions was not conducted.	Funds provided were adequate to conduct 1 Inter - ministerial coordination standing committee meeting. No funds were released to carry out the committee meeting and pay Subscriptions to international organizations and bodies.
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**VOTE: 013 Ministry of Education and Sports**

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1205010406 Internationally accredited TVET training providers**

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

At least one training session held to improve capacity of health preceptors At least one training session held to improve capacity of headquarter staff	one training session was not held to improve capacity of health preceptors One training session was not conducted to improve capacity of headquarter staff.	Funds were still being processed for the training by end of Q4.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221003 Staff Training	180,475.421
<b>Total For Budget Output</b>	<b>180,475.421</b>
Wage Recurrent	0.000
Non Wage Recurrent	180,475.421
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>791,218.262</b>
Wage Recurrent	0.000
Non Wage Recurrent	791,218.262
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

<b>GRAND TOTAL</b>	<b>148,292,586.824</b>
Wage Recurrent	14,931,006.802
Non Wage Recurrent	84,256,156.140
GoU Development	22,508,675.273
External Financing	26,345,561.508
Arrears	251,187.101
<i>AIA</i>	0.000

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

Quarter 4

**Quarter 4: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:03 Sustainable Petroleum Development</b>	
<b>SubProgramme:02 Midstream</b>	
<b>Sub SubProgramme:02 Higher Education</b>	
<i>Departments</i>	
<b>Department:001 University Education and Training</b>	
<b>Budget Output:000039 Policies, Regulations and Standards</b>	
<b>PIAP Output: 03010101 At least 5 Vocational Training Institutions internationally accredited</b>	
<b>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.</b>	
150 learners sponsored in internationally accredited oil and gas programmes (at least 30% female).	NA
<b>PIAP Output: 03010102 At least 50% of local suppliers internationally accredited in ISO and related certifications</b>	
<b>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.</b>	
150 learners sponsored in internationally accredited oil and gas programmes (at least 30% female).	NA
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
282103 Scholarships and related costs	700,000.000
<b>Total For Budget Output</b>	<b>700,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	700,000.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>700,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	700,000.000
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Programme:12 Human Capital Development</b>	
<b>SubProgramme:01 Education,Sports and skills</b>	
<b>Sub SubProgramme:01 Career Guidance, Counselling and Placement</b>	
<i>Departments</i>	
<b>Department:001 Guidance and Counselling</b>	
<b>Budget Output:000030 Career Guidance</b>	
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
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 120 Primary and Secondary Schools nationally in psychosocial services including mental well-being, healthy relationships and growing up challenges in selected districts from the central and eastern regions (Gomba8, Butambala2, Mpigi2, Wakiso6, Mukono20, Lugazi12, Buikwe10, Tororo10, Iganga10, Mbale10, Jinja10, Luweero10, Kayunga10).
Career guidance materials procured.  Career guidance related information disseminated to O and A level students to 60 education institutions.	Not Done
A catalogue on STEM/STEI Programs developed, printed and printed .	Not Done
Career guidance materials procured.  Career guidance related information disseminated to O and A level students to 60 education institutions.	Not Done
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
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 60 educational institutions. Gomba 8, Butambala 2, Mpigi 2, Wakiso 6, Mukono20, and Lugazi 12.
A catalogue on STEM/STEI Programs developed, printed and printed .	Not Done

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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 60 educational institutions. Gomba 8, Butambala 2, Mpigi 2, Wakiso 6, Mukono20, and Lugazi 12.
Career guidance materials procured.	Not Done
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.	Not Done
<b>PIAP Output: 1202030302 Increased TVET enrolment ('000s)</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
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 120 Primary and Secondary Schools nationally in psychosocial services including mental well-being, healthy relationships and growing up challenges in selected districts from the central and eastern regions (Gomba8, Butambala2, Mpigi2, Wakiso6, Mukono20, Lugazi12, Buikwe10, Tororo10, Iganga10, Mbale10, Jinja10, Luweero10, Kayunga10).
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 60 educational institutions. Gomba 8, Butambala 2, Mpigi 2, Wakiso 6, Mukono20, and Lugazi 12.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	124,063.722
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,226.991
221009 Welfare and Entertainment	2,539.373
221011 Printing, Stationery, Photocopying and Binding	23,029.394
227001 Travel inland	56,494.028
227004 Fuel, Lubricants and Oils	7,600.442
228002 Maintenance-Transport Equipment	14,917.400
<b>Total For Budget Output</b>	<b>306,871.350</b>
Wage Recurrent	124,063.722

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	182,807.628
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>306,871.350</b>
	Wage Recurrent	124,063.722
	Non Wage Recurrent	182,807.628
	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.

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>	
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>	
<p>12 Department staff facilitated.</p> <p>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.</p> <p>7 PhD scholars supported.</p>	<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 &amp; 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>Assessed the assets of the Primary Teachers colleges that universities took over.</p> <p>Data was collected in regard to PHD students who were inherited from the HEST Project and assessed their status.</p> <p>Data was collected in follow up to Government scholarship scheme in Public Universities with focus on number of beneficiary studen</p>

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1202010401 ICT enabled teaching undertaken**

**Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

<p>UPIK , Busoga and Bunyoro University Taskforces supported</p>	<p>Disbursed funds to Uganda Petroleum to cater for the learning needs of 162 students (45 Female and 153 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 Busoga University Taskforce was supported to secure one freehold title of 98acres in Kamuli and two lease hold titles in Bugiri and Jinja; paid 50% of liabilities of the former university, developed 16 programs and developed institutional policies.</p> <p>The Bunyoro University Taskforce was supported to acquire to acquire 20 acres of land at Bulera; develop 13 academic programs</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	4,418,812.244
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	175,756.593
221001 Advertising and Public Relations	1,295.800
221003 Staff Training	55,179.391
221007 Books, Periodicals & Newspapers	1,907.600
221008 Information and Communication Technology Supplies.	9,365.100
221009 Welfare and Entertainment	4,363.801
221011 Printing, Stationery, Photocopying and Binding	9,118.459
222001 Information and Communication Technology Services.	1,590.300
227001 Travel inland	33,910.468
227004 Fuel, Lubricants and Oils	20,068.753

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
228002 Maintenance-Transport Equipment	12,000.496
262101 Contributions to International Organisations-Current	38,000.000
<b>Total For Budget Output</b>	<b>4,781,369.005</b>
Wage Recurrent	4,418,812.244
Non Wage Recurrent	362,556.761
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:120007 Support Services</b>	
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
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 (45 Female and 153 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 Busoga University Taskforce was supported to secure one freehold title of 98acres in Kamuli and two lease hold titles in Bugiri and Jinja; paid 50% of liabilities of the former university, developed 16 programs and developed institutional policies.</p> <p>The Bunyoro University Taskforce was supported to acquire to acquire 20 acres of land at Bulera; develop 13 academic programs</p>
Annual Subscription for African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education	The annual subscription to international Organization was paid.

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030304 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
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 (45 Female and 153 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 Busoga University Taskforce was supported to secure one freehold title of 98acres in Kamuli and two lease hold titles in Bugiri and Jinja; paid 50% of liabilities of the former university, developed 16 programs and developed institutional policies.</p> <p>The Bunyoro University Taskforce was supported to acquire to acquire 20 acres of land at Bulera; develop 13 academic programs</p>
Annual Subscription for African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education	The annual subscription to international Organization was paid.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<i>US\$ Thousand</i> <b>Spent</b>
262101 Contributions to International Organisations-Current	489,800.000
<b>Total For Budget Output</b>	<b>489,800.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	489,800.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320026 Promotion of STEM/STEI</b>	

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

Quarter 4

**Annual Planned Outputs****Cumulative Outputs Achieved by End of Quarter****PIAP Output: 1205010102 Budget for STEI/STEM programmes****Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.**

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 (45 Female and 153 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.

The Busoga University Taskforce was supported to secure one freehold title of 98 acres in Kamuli and two lease hold titles in Bugiri and Jinja; paid 50% of liabilities of the former university, developed 16 programs and developed institutional policies.

The Bunyoro University Taskforce was supported to acquire to acquire 20 acres of land at Bulera; develop 13 academic programs

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010203 "Locally designed remote learning platforms</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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 (45 Female and 153 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 Busoga University Taskforce was supported to secure one freehold title of 98acres in Kamuli and two lease hold titles in Bugiri and Jinja; paid 50% of liabilities of the former university, developed 16 programs and developed institutional policies.</p> <p>The Bunyoro University Taskforce was supported to acquire to acquire 20 acres of land at Bulera; develop 13 academic programs</p>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
263402 Transfer to Other Government Units	14,973,945.072
<b>Total For Budget Output</b>	<b>14,973,945.072</b>
Wage Recurrent	0.000
Non Wage Recurrent	14,973,945.072
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>20,245,114.077</b>
Wage Recurrent	4,418,812.244
Non Wage Recurrent	15,826,301.833
Arrears	0.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Department:002 Admissions, Scholarships and Student Affairs</b>	
<b>Budget Output:000039 Policies, Regulations and Standards</b>	
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
1 departmental staff supported to undertake a short course.	Support one departmental staff to undertake a short course.
1 desktop computer set and printer procured.	Procurement of a one desktop computer set and printer was not done.
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. Monitored turn up and registration of 1st years in 23 public Other Tertiary Institutions. Monitored the verification of District Quota admissions in 15 districts.
4,000 students admitted on government sponsorship under national merit, district quota, disability and talented persons schemes.	Coordinated and supported the admission of the 4000 government-sponsored students in public universities; National merit – 3000, District quota – 896, Talented persons – 40 and Disability scheme – 64.
6000 students admitted in 47 Other Tertiary Institutions (54% male and 46% female).	Coordinated the admission of 4,569 students into Other Tertiary Institutions.
15 departmental staff paid salaries, lunch and kilometrage.  operational costs of the department facilitated	Paid transport and lunch to ten (10) staff (06 males and 04 females).

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	390,938.550
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	197,936.885
221001 Advertising and Public Relations	11,662.200
221003 Staff Training	617.852
221007 Books, Periodicals & Newspapers	1,908.360
221008 Information and Communication Technology Supplies.	3,121.700
221009 Welfare and Entertainment	4,259.593

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		3,744.141
222001 Information and Communication Technology Services.		1,590.300
227001 Travel inland		32,723.172
227004 Fuel, Lubricants and Oils		4,183.090
228002 Maintenance-Transport Equipment		7,458.507
263402 Transfer to Other Government Units		36,223.490
	<b>Total For Budget Output</b>	<b>696,367.840</b>
	Wage Recurrent	390,938.550
	Non Wage Recurrent	305,429.290
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320026 Promotion of STEM/STEI</b>		
<b>PIAP Output: 1202030301 Budget for STEI/STEM programmes</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
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 252 students with 80% subsidy under ARSDP and USDP; 90 students at Nyamitanga Technical Institute, 60 at Ssesse Farm Institute and 102 at Kaliro Technical Institute.	
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.	Supported 05 students pursuing a master of education at Aga khan Institute of Education	
8 PhD scholars in priority areas supported.		
1 Homecoming symposium for scholarship beneficiaries held	Held the annual homecoming symposium for scholarship.	
allowances of the members of the central scholarship committee paid	Facilitated the central scholarship committee to process one bilateral scholarship to India and other scholarships to; China MOFCOM, Qatar, Serbia, Azerbaijan NAM scholarships.	
NA	Not in the workplan	
NA	NA	
NA	NA	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,075.659
224008 Educational Materials and Services	28,164.422
263402 Transfer to Other Government Units	40,345,710.000
282103 Scholarships and related costs	2,925,000.000
<b>Total For Budget Output</b>	<b>43,346,950.081</b>
Wage Recurrent	0.000
Non Wage Recurrent	43,346,950.081
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>	
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
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.	Procured a total of 40 air tickets for the 20 awardees of the Hungaricum Stipendium scholarship: 21 two-way tickets for visa processing in Nairobi and 19 one-way tickets for travel from Nairobi to Hungary to commence their studies.
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.	Procured a total of 10 air tickets for students as follows: 2 two-way tickets for 2 students in Cuba traveling to and from Kampala for mid-term break, 3 one-way return tickets for 3 students in Algeria, and 5 one-way return tickets for 5 students who completed their studies in Hungary.
students expenses to Cuba supported	Students' expenses to Cuba were paid.

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
263402 Transfer to Other Government Units	600,869.300
282103 Scholarships and related costs	4,740,964.024
<b>Total For Budget Output</b>	<b>5,341,833.324</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,341,833.324
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>49,385,151.245</b>
Wage Recurrent	390,938.550
Non Wage Recurrent	48,994,212.695
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Teacher Education Training and Development</b>	
<b>Budget Output:000039 Policies, Regulations and Standards</b>	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
National Teacher Council established	Developed the UNITE statutory instrument (the Teacher Bill) leading to the establishment of the NTC, which was signed by the Minister and submitted to Parliament.
Implementation of the National Teacher Council Policy monitored in 10 Local Governments	Monitored the implementation of the National Teacher Policy in 30 Local Governments which include iganga, Jinja, Kayunga, Mbarara, Isingiro, Lyantonde, Masaka, Mubende, Kabarole, Mityana, Nakaseke, Hoima, Iganga, Tororo, Gomba, Buikwe, Ngora, Mbale, Kasese, Buikwe, Bushenyi, Gomba, Hoima, FortPotal, Kitgum, Oyam, Moroto, Tororo, Yumbe and Masaka
28 Teacher Training Institutions monitored and support supervised on compliance to Basic Requirements Minimum Standards.	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<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>Conducted two capacity building workshops for 50 staff from the TETD and Registry Departments at Shimoni Core PTC.</p> <p>Paid quarterly imprest, lunch and kilometrage to 20 members of TETD department, 19 members of SESEMAT secretariat and refreshment for Top Management.</p> <p>Procured quarterly fuel, oils, and lubricants and paid for preventive, and corrective maintenance for six (06) vehicles.</p>
<p>Ministers' operations facilitated</p> <p>Allowances, and refreshments for 15 staff of UNITE Taskforce and Secretariat paid</p> <p>Operations of F&amp;A department facilitated</p>	<p>Facilitated Ministers to attend weekly meetings, and perform ceremonial duties related to the Ministry during the twelve months under review.</p> <p>Facilitated the Ministers to carry out Monitoring and Support supervision in the TETD Institutions.</p> <p>Paid retainer for six Taskforce members for twelve months i.e. July 2023 to June 2024</p>
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<p>National Teacher Council established</p>	<p>constituted an interim secretariat with 2 staff</p> <p>Developed the UNITE statutory instrument (the Teacher Bill) which was signed by the Minister and submitted to Parliament.</p>
<p>Implementation of the National Teacher Council Policy monitored in 10 Local Governments</p>	<p>Monitored the implementation of the National Teacher Policy in 30 Local Governments which include iganga, Jinja, Kayunga, Mbarara, Isingiro, Lyantonde, Masaka, Mubende, Kabarole, Mityana, Nakaseke, Hoima, Iganga, Tororo, Gomba, Buikwe, Ngora, Mbale, Kasese, Buikwe, Bushenyi, Gomba, Hoima, FortPotal, Kitgum, Oyam, Moroto, Tororo, Yumbe and Masaka</p>

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

Quarter 4

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

28 Teacher Training Institutions monitored and support supervised on compliance to Basic Requirements Minimum Standards.	Monitored 30 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, 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. Sancta Maria Nkokonjeru CPTC, Bulera CPTC, Kabulasoke CPTC, and Canon Apollo CPTC- Fort portal, Bushenyi CPTC, Kitgum CPTC, Loro CPTC, Moroto CPTC, and Lodonga CPTC.
Capacity development workshop conducted on Performance Management for 22 department staff	Conducted two capacity building workshops for 50 staff from the TETD and Registry Departments 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.
Ministers' operations facilitated	Facilitated Ministers to attend weekly meetings, and perform ceremonial duties related to the Ministry.  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 quarterly allowances for 15 staff of UNITE Interim Management and Secretariat.
Working conditions improved	This output is not in the workplan
Operations of F&A department facilitated	Facilitated special assignments for F&A that included Ministers' impromptu movements and meetings for 04 quarters.

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

US\$ Thousand

Item	Spent
211101 General Staff Salaries	3,471,617.900
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	478,842.670
221003 Staff Training	10,824.760
221009 Welfare and Entertainment	41,044.538

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221011 Printing, Stationery, Photocopying and Binding		5,652.579
221012 Small Office Equipment		3,534.000
222001 Information and Communication Technology Services.		1,767.000
227001 Travel inland		91,380.998
227004 Fuel, Lubricants and Oils		19,317.300
228002 Maintenance-Transport Equipment		195,823.261
	<b>Total For Budget Output</b>	<b>4,319,805.006</b>
	Wage Recurrent	3,471,617.900
	Non Wage Recurrent	848,187.106
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320114 Teacher Development and Management</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
50 Secondary schools monitored and supported in the promotion of sciences and Maths.	this output is duplicated	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
50 Secondary schools monitored and supported in the promotion of sciences and Maths.	Monitored and supported 50 Secondary schools in the promotion of sciences and Maths. under the LSC (evidence of preparation, learning activities, delivery of learning, activity of integration).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		20,540.761
	<b>Total For Budget Output</b>	<b>20,540.761</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	20,540.761
	Arrears	0.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	0.000
<i>AIA</i>	
<b>Total For Department</b>	<b>4,340,345.767</b>
Wage Recurrent	3,471,617.900
Non Wage Recurrent	868,727.867
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.

**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**

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***UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	14,661.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,236.400
212101 Social Security Contributions	776.067
221008 Information and Communication Technology Supplies.	5,000.000
221009 Welfare and Entertainment	2,000.000
221011 Printing, Stationery, Photocopying and Binding	3,000.000
221012 Small Office Equipment	1,600.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1491 African Centers of Excellence II</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
222001 Information and Communication Technology Services.	2,000.000
225203 Appraisal and Feasibility Studies for Capital Works	74,999.999
227001 Travel inland	80,722.648
227004 Fuel, Lubricants and Oils	35,500.001
<b>Total For Budget Output</b>	<b>294,496.115</b>
GoU Development	294,496.115
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320036 Research, Innovation and Technology Transfer</b>	
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
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>

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1491 African Centers of Excellence II</b>	
<b>PIAP Output: 1202030304 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
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>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
263402 Transfer to Other Government Units	4,622,640.000
<b>Total For Budget Output</b>	<b>4,622,640.000</b>
GoU Development	0.000
External Financing	4,622,640.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>4,917,136.115</b>
GoU Development	294,496.115
External Financing	4,622,640.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Sub SubProgramme:03 Sports and PE</b>	
<i>Departments</i>	
<b>Department:001 Physical Education and Sports</b>	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output:000010 Leadership and Management</b>	
<b>PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing</b>	
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>	
<p>10,000 copies of National Physical Education and Sports Policy NPESP Printed and distributed.</p> <p>National Physical Education and Sports Policy disseminated to Sports Officers and Sports Associations.</p>	<p>Printing and distribution of 10,000 copies of National Physical Education and Sports Policy NPESP was not done.</p> <p>Dissemination of the National Physical Education and Sports Policy to Sports Officers and Sports Associations was not done.</p>
<p>Guidelines for streamlining organization and management of PE and Sports in EIs reviewed.</p> <p>Implementation of the national EI PES guidelines issued and supervised.</p>	<p>By the end of quarter four the Review of the Guidelines for streamlining organization and management of PE and Sports in EIs was pending Ministry approval processes that is to say M&amp;E working group and Senior Management comment.</p>
<p>Bi annual Staff Fitness assessed</p> <p>Weekly Trainings conducted.</p> <p>Physical and Sports social activities facilitated.</p>	<p>Assessed the Bi annual Staff Fitness; conducted Weekly Trainings; facilitated Physical and Sports social activities.</p>
<p>2023 National Sports Competition held</p> <p>Education Institutions National Annual Sports Calendar developed</p> <p>2000 copies of Calendar Printed and distributed</p> <p>Districts and Regional Sports Centres monitored and support supervised</p>	<p>Held the: National primary school kids athletics at Kitgum Public school in May 2024; intercollegiate national games at UCC Kabale in April 2024; Secondary schools boys' football at Masaka SS in April 2024; Ball games one for Secondary schools at Ndejje SS in May 2024; Vocational schools National games at Bowa Community Polytechnic Luwero in May 2024.</p> <p>Developed, printed, and distributed 2000 copies of the Education Institutions National Annual Sports Calendar.</p> <p>Monitored and support supervised 9 Regional Sports Centers in 7 district Local Governments.</p>
<p>10,000 assorted balls procured and distributed.</p>	<p>Procured and distributed 14200 assorted balls</p>
<b>PIAP Output: 1202020501 PPP MoU's signed</b>	
<b>Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes</b>	
<p>4 MOUs with governmental Units intergovernmental and Private Sector signed to improve technical capacity in Physical Education and Sports, talent identification and development.</p> <p>Signed MoUs implemented and monitored</p>	<p>Signing of 4 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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported</b>		
<b>Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector</b>		
2023 National Sports Competition held	Held the 6th Edition of the Intercollegiate National Games, 10th -19th April 2024 at UCC Kabalae; Ball Games I (Fresh Diary) 26th -6th April 2024, Ndejje SS- Luwero; SS Boys Football, 24th April– 6th May 2024 at Masaka SS; the 10th Edition of the Vocational Schools National Games, 28th April – 7th May 2024 at Bbowa Community Polytechnic Luwero;	
Education Institutions National Annual Sports Calendar developed	Conducted the Primary Kids and SNE Athletics at Kitgum Public Primary school, 12th -26th May 2024.	
2000 copies of Calendar Printed and distributed		
Districts and Regional Sports Centres monitored and support supervised		
10,000 assorted balls procured and distributed.	NA	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	93,932.949	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	114,570.616	
221001 Advertising and Public Relations	3,918.874	
221008 Information and Communication Technology Supplies.	7,999.000	
221009 Welfare and Entertainment	36,100.000	
221011 Printing, Stationery, Photocopying and Binding	15,200.001	
221012 Small Office Equipment	6,840.000	
224008 Educational Materials and Services	256,880.001	
227001 Travel inland	45,600.000	
227004 Fuel, Lubricants and Oils	28,500.000	
228002 Maintenance-Transport Equipment	16,491.999	
	<b>Total For Budget Output</b>	<b>626,033.440</b>
	Wage Recurrent	93,932.949
	Non Wage Recurrent	532,100.491
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320042 Talent Identification and Development</b>		

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202020601 International sports competitions participated in.</b>	
<b>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)</b>	
4 Educational Institutions EIs National teams to international Competitions	Facilitated 4 educational Institutions' national teams to participate in international competitions.
EI National teams participation in critical International Competitions including FEASSA, EAPSSG, ISF tertiary TIEASA University Sports Association UUSA facilitated.	National teams participated in national competitions as follows:- <ul style="list-style-type: none"> <li>• 19th -29th April 2024, ISF world volleyball championship in Bilgrade-Serbia</li> <li>• 10th- 15th May ISF world Cross country championships in Kenya Nairobi</li> <li>• 16th – 28th May 2024 ISGF schools football World Football – Dalian PR China</li> <li>• 23rd June – 3rd July 2024 ISF world schools Basketball championships-Macao China.</li> </ul>
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 subscription and contribution to international sports organizations including World and Regional Anti Doping Association (WADA, RADO) and African Union Sports Council (AUSC) ISF tertiary.
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 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.
<b>PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised</b>	
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>	
Education Institutions play grounds maintenance guidelines developed.  15 Educational Institutions Sports play grounds maintained to the required standards.	Maintained 15 Educational Institutions' sports playgrounds i.e five in Kiryandongo, two in Kabale, one in Mbarara, one in Soroti, one in Jinja and one in Lamwo.
Operationalization of High-Altitude Training Center, Teryet.  Operations of Mandela National Stadium facilitated.	Facilitated Operationalization of High-Altitude Training Center, Teryet. facilitated the operations of Mandela National Stadium.

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised</b>	
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>	
<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>Monitored and support supervised PES grass root performances exhibitions fairs symposia festivals and competitions in 50 LGs.</p> <p>Opening of 2 new PES performance grounds was not done. Upgraded 8 existing PES performance grounds.</p>
<p>300 Education Institutions inspected on availability of standard sports facilities at regional level</p>	<p>Inspected 15 education Institutions and Improved on playing facilities of the host venues at Kiryandongo TI, Kihanga SS, St. Mary's Rushoroza, Kabale High School, NTC Kabale, Bbowa CP, Kitgum Primary School, Masaka SS, Ndejje SS.</p>
<b>PIAP Output: 1202020201 International sports competitions participated in.</b>	
<b>Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation</b>	
<p>12 Educational Institutions primary secondary tertiary and University organized National Championships supported and coordinated</p>	<p>supported and coordinated The 6th Edition of the Intercollegiate National Games, 10th -19th April 2024 at UCC Kabale; Ball Games I (Fresh Diary) 26th -6th April 2024, Ndejje SS- Luwero; SS Boys Football, 24th April– 6th May 2024 at Masaka SS; the 10th Edition of the Vocational Schools National Games, 28th April – 7th May 2024 at Bbowa Community Polytechnic Luwero; the Primary Kids and SNE Athletics at Kitgum Public Primary School, 12th -26th May 2024; Health Training institutions at Kabale comprehensive school of Nursing in September 2023; Primary school ball games At Mbarara Public School in August 2023; Secondary schools ball games II at Roshuroza Mbarara in July 2023; Secondary schools Swimming gal at Elite Secondary school in July; Tcehnicl Voctional Farm institutes national game Kiryandongo TI in August 2023.</p>
<b>PIAP Output: 1202020301 Schools participating in district and regional competitions</b>	
<b>Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector</b>	
<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>Needs assessment in 16 schools to determine the best locations for the Regional Centres of Excellence putting into consideration the geographical location was not conducted.</p>
<p>5,000 assorted equipment and materials for Educational Institutions Physical Education and Sports Activities procured.</p>	<p>Procured of 142,000 assorted equipment and materials for Educational Institutions Physical Education and Sports Activities.</p>

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 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  Trainings coordinated and monitored	Conducted a capacity-building workshop for 200 secondary Tutor coaches and students in December 2023.  Oriented Physical Education Teachers on Competence-Based curriculum:
5,000 assorted equipment and materials for Educational Institutions Physical Education and Sports Activities procured.	Procured 14,200 assorted equipment and materials for Educational Institutions Physical Education and Sports Activities.

**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	Conducted a capacity-building workshop for 200 secondary Tutor coaches and students in December 2023.  Oriented Physical Education Teachers on Competence-Based curriculum:
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**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	Supported and supervised 4 regional Eis sports competitions in East, West ,North and Central regions.
PES facilities for 4 educational institutions district and regional competitions improved upon	Improved on 8 PES facilities for 4 educational institutions district and regional competitions.

**PIAP Output: 1202020401 Qualified sports administrators and technical officials****Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials**

120 EI sports administrators and technical officials qualified 5 oriented PE teachers qualified	By the end of the period under review 20 oriented PE teachers had sat for their final exams and school practice. Qualified 120 EI sports administrators and technical officials in December 2023.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,200.000
221001 Advertising and Public Relations	2,872.182

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	134,960.468
221011 Printing, Stationery, Photocopying and Binding	2,584.000
221017 Membership dues and Subscription fees.	49,600.000
224008 Educational Materials and Services	76,000.000
227001 Travel inland	21,831.380
227004 Fuel, Lubricants and Oils	5,700.000
228002 Maintenance-Transport Equipment	15,200.285
263402 Transfer to Other Government Units	15,765,757.755
<b>Total For Budget Output</b>	<b>16,108,706.070</b>
Wage Recurrent	0.000
Non Wage Recurrent	16,108,706.070
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>16,734,739.510</b>
Wage Recurrent	93,932.949
Non Wage Recurrent	16,640,806.561
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	
<i>Departments</i>	
<b>Department:001 Finance and Administration</b>	
<b>Budget Output:000002 Construction Management</b>	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
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<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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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.
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Quarterly progress reports of construction works in TVET, Secondary, Primary and Sports sub sub programme prepared and submitted	Prepared four quarterly progress reports on the status of ongoing works under Primary, Secondary, TVET O&M, and the Physical Education and Sports Departments.
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<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
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<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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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.
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Quarterly progress reports of construction works in TVET, Secondary, Primary and Sports sub sub programme prepared and submitted	Prepared four quarterly progress reports on the status of ongoing works under Primary, Secondary, TVET O&M, and the Physical Education and Sports Departments.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	194,759.996
<b>Total For Budget Output</b>	<b>194,759.996</b>
Wage Recurrent	0.000
Non Wage Recurrent	194,759.996
Arrears	0.000
<i>AIA</i>	0.000

<b>Budget Output:000007 Procurement and Disposal Services</b>
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**VOTE: 013 Ministry of Education and Sports**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Contracts committee meetings held and facilitated	Facilitated Thirty-five (35) 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 quarterly progress reports for departments and projects that detail the procurements that have been initiated, contracts awarded, and prices. Prepared and published the annual procurement plan for FY2023/24 on the e-GP.
Quarterly progress procurement reports prepared and submitted	
Annual e-GP procurement plan prepared	
Ministry procurements finalized timely and administrative reviews and procurement followed up	
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Contracts committee meetings held and facilitated	Facilitated Thirty-five (35) 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 quarterly progress reports for departments and projects that detail the procurements that have been initiated, contracts awarded, and prices. Prepared and published the annual procurement plan for FY2023/24 on the e-GP.
Quarterly progress procurement reports prepared and submitted	
Annual e-GP procurement plan prepared	
Ministry procurements finalized timely and administrative reviews and procurement followed up	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,463.249
221011 Printing, Stationery, Photocopying and Binding	4,169.384
227004 Fuel, Lubricants and Oils	15,829.250
228002 Maintenance-Transport Equipment	9,724.788
228003 Maintenance-Machinery & Equipment Other than Transport	11,487.750
<b>Total For Budget Output</b>	<b>100,674.421</b>
Wage Recurrent	0.000
Non Wage Recurrent	100,674.421
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000008 Records Management</b>	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Ministry documents filed and dispatched	Filled and dispatched documents to relevant offices.
Records in Registry appraised and dormant teacher files weeded out	Appraised 8,400 files and weeded out 284 dormant files.
Registry and Ministry store reorganized for proper storage and retrieval of materials	Cleaned and reorganized stores, updated file indexes, diary, keyword lists, and carried out a file census.
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Ministry documents filed and dispatched	Filled and dispatched documents to relevant offices.
Records in Registry appraised and dormant teacher files weeded out	Appraised 8,400 files and weeded out 284 dormant files.
Registry and Ministry store reorganized for proper storage and retrieval of materials	Cleaned and reorganized stores, updated file indexes, diary, keyword lists, and carried out a file census.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	158,609.500
228004 Maintenance-Other Fixed Assets	64,796.223
<b>Total For Budget Output</b>	<b>223,405.723</b>
Wage Recurrent	0.000
Non Wage Recurrent	223,405.723
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000011 Communication and Public Relations</b>	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
Public awareness of the Ministry programmes promoted	Coordinated Media coverage for Twelve (12) sub-program activities i.e 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, the fresh dairy secondary schools games hosted by Ndejje and Masaka S.S on 1st -5th May 2
Press conferences to inform the public about sub programme interventions held  Communication and information dissemination strengthened	Organized Five (5) 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, announcement of the students' financing Loans beneficiaries on 5th June 2024.
Quarterly newsletter and Information Education Communication (IEC)materials developed  Education Radio and Television (ERTV) Operations facilitated	Developed and published Two (02) quarterly newsletters from consolidated information on nine (09) Departments and one (1) unit i.e Special Needs and Inclusive Education, Education Planning Department, Physical Education & Sports Department, Guidance and Counselling Department, Health Education and Training Department, Admission, Scholarships & Students Affairs, Basic Education, TVET O&M, CIM, and the Gender unit.  Hired videographers and Photographers to cover ICT monitoring in 20 secondary schools and sensitization of school administrators and students on e-waste management in 20 secondary schools in Jinja, Gulu, Mubende, Mbarara, and Wakiso.
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)	Issued LPOs to Hub Technologies (U) Ltd to supply thirty (30) computers and Frema Trading Company to supply software licenses, and ICT consumables (mouse, keyboards, adapters, hard disks, data ports, ethernet cables).

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
ICT infrastructure in 40 schools monitored and supported to facilitate ICT enabled learning.	Conducted ICT monitoring in Forty (40) schools 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, Bugulumba 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, Entebbe S.S, Kings College Buddo, St. Mary's College Kisubi, Mary Hill High School, Ntale School, Mbarara S.S, Kashaka Girls' School, St Mugagga S.S Kiganda, Kitenda S.S, Kasambya Parents' S.S, Bukuya S.S, Gulu S.S, St. Joseph Layibi S.S, Gulu Army S.S, Lalogi Seed S.S, Jinja College, PMM Girls' S.S, Wanyange Girls' School, Busoga College Mwiri.
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Public awareness of the Ministry programmes promoted	Coordinated Media coverage for twelve (12) sub-program activities i.e 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, the fresh dairy secondary schools games hosted by Ndejje and Masaka S.S on 1st -5th May
Press conferences to inform the public about sub programme interventions held	Organized Five (5) 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, announcement of the students' financing Loans beneficiaries on 5th June 2024.
Communication and information dissemination strengthened	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<p>Quarterly newsletter and Information Education Communication (IEC) materials developed</p> <p>Education Radio and Television (ERTV) Operations facilitated</p>	<p>Developed and published Two (02) quarterly newsletters from consolidated information on nine (09) Departments and one (1) unit i.e Special Needs and Inclusive Education, Education Planning Department, Physical Education &amp; Sports Department, Guidance and Counselling Department, Health Education and Training Department, Admission, Scholarships &amp; Students Affairs, Basic Education, TVET O&amp;M, CIM, and the Gender unit.</p> <p>Hired videographers and Photographers to cover ICT monitoring in 20 secondary schools and sensitization of school administrators and students on e-waste management in 20 secondary schools in Jinja, Gulu, Mubende, Mbarara, and Wakiso.</p>
<p>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)</p>	<p>Issued LPOs to Hub Technologies (U) Ltd to supply thirty (30) computers and Frema Trading Company to supply software licenses, and 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 Forty (40) schools 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, Entebbe S.S, Kings College Buddo, St. Mary's College Kisubi, Mary Hill High School, Ntale School, Mbarara S.S, Kashaka Girls' School, St Mugagga S.S Kiganda, Kitenda S.S, Kasambya Parents' S.S, Bukuya S.S, Gulu S.S, St. Joseph Layibi S.S, Gulu Army S.S, Lalogi Seed S.S, Jinja College, PMM Girls' S.S, Wanyange Girls' School, Busoga College Mwiri.</p>

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
221001 Advertising and Public Relations	140,144.890
221008 Information and Communication Technology Supplies.	31,814.182
<b>Total For Budget Output</b>	<b>171,959.072</b>
Wage Recurrent	0.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	171,959.072
	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**

<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 Seven Ministerial and coordination activities i.e The commemoration of 25 years of UPE-11th Aug 2023, regional events in Gulu; the 2nd regional Protect Education in emergencies conference in West Nile and Acholi, 13th September 2023; Extraordinary session of the general assembly of the organization of educational cooperation; UNESCO World Conference on Culture and Arts Education held in Abu Dhabi from 13 to 15 February 2024; Higher Education Conference, Havana, Cuba, 3rd to 7th February 2024; Minister of State for Sports to the 11th International Sports Forum in Perm-Russia from 19th-22nd October 2023; The Minister for Higher Education attended the International Forum for Education Ministers in Kazan, Russia from June 9th -12th 2024.</p> <p>Facilitated four special assignments for Ministers i.e the Ugandan delegation to Egypt for the selection of the 2027 AFCON hosts, and the Pan African Conference For Girls and Women’s Education in Africa at the African Union Headquarters in Addis</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 Seven Ministerial and coordination activities i.e The commemoration of 25 years of UPE-11th Aug 2023, regional events in Gulu; the 2nd regional Protect Education in emergencies conference in West Nile and Acholi, 13th September 2023; Extraordinary session of the general assembly of the organization of educational cooperation; UNESCO World Conference on Culture and Arts Education held in Abu Dhabi from 13 to 15 February 2024; Higher Education Conference, Havana, Cuba, 3rd to 7th February 2024; Minister of State for Sports to the 11th International Sports Forum in Perm-Russia from 19th-22nd October 2023; The Minister for Higher Education attended the International Forum for Education Ministers in Kazan, Russia from June 9th -12th 2024.</p> <p>Facilitated four special assignments for Ministers i.e the Ugandan delegation to Egypt for the selection of the 2027 AFCON hosts, and the Pan African Conference For Girls and Women’s Education in Africa at the African Union Headquarters in Addis</p>

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Ministerial and inter-ministerial consultations and coordination activities conducted	Conducted Seven Ministerial and coordination activities i.e The commemoration of 25 years of UPE-11th Aug 2023, regional events in Gulu; the 2nd regional Protect Education in emergencies conference in West Nile and Acholi, 13th September 2023; Extraordinary session of the general assembly of the organization of educational cooperation; UNESCO World Conference on Culture and Arts Education held in Abu Dhabi from 13 to 15 February 2024; Higher Education Conference, Havana, Cuba, 3rd to 7th February 2024; Minister of State for Sports to the 11th International Sports Forum in Perm-Russia from 19th-22nd October 2023; The Minister for Higher Education attended the International Forum for Education Ministers in Kazan, Russia from June 9th -12th 2024. Facilitated four special assignments for Ministers i.e the Ugandan delegation to Egypt for the selection of the 2027 AFCON hosts, and the Pan African Conference For Girls and Women’s Education in Africa at the African Union Headquarters in Addis
4 Quarterly oversight monitoring of subprogramme policy interventions conducted	
National function and special assignments facilitated	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	192,699.760
212102 Medical expenses (Employees)	12,866.280
221009 Welfare and Entertainment	26,315.614
223004 Guard and Security services	82,058.973
227001 Travel inland	52,041.340
227004 Fuel, Lubricants and Oils	80,416.000
228002 Maintenance-Transport Equipment	124,816.798
352881 Pension and Gratuity Arrears Budgeting	68,370.400
352899 Other Domestic Arrears Budgeting	1,574,007.843
<b>Total For Budget Output</b>	<b>2,213,593.008</b>
Wage Recurrent	0.000
Non Wage Recurrent	571,214.765
Arrears	1,642,378.243
<i>AIA</i>	0.000
<b>Budget Output:120007 Support Services</b>	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<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, 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 i.e elevators, generators, and the automated gate, and updated the assets register.</p>
<p>Office environment and working conditions improved.</p> <p>Security for Ministry premises enhanced.</p>	<p>Procured two (02) firms to carry out cleaning and janitorial services at all Ministry premises.</p> <p>Facilitated 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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
IFMS maintenance costs paid.	Paid IFMS maintenance costs.
Management consultative and coordination meetings including with other line Ministries conducted.	Facilitated six (6) management and coordination meetings i.e Senior Management, Top Management, Contracts Committee, Land Committee, Board of Survey Meetings, Internal and External Audit Meetings.
12 on-spot monitoring of subprogramme interventions conducted.	
Staff wellness and working environment enhanced.	Procured two (02) firms to carry out cleaning and janitorial services at all Ministry premises.
Ministry facilities and equipment maintained and repaired for improved working environment.	Maintained Ministry assets i.e elevators, generators, and the automated gate, and updated the assets register.
Office environment and working conditions improved.	Procured two (02) firms to carry out cleaning and janitorial services at all Ministry premises.
Security for Ministry premises enhanced.	Provided Security on the Ministry premises and guard services to entitled officers.
Annual Ministry retreat held to assess delivery education, sports and skills services.	Contributed financial support to the Uganda National Students Association, Girl Guides, and Scouts Associations of Uganda.
Girl Guides and Scouts Associations of Uganda facilitated	
Land titles processed for four government owned education institutions.	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).
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.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	2,376,969.551
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,245.880

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221001 Advertising and Public Relations	53,959.121
221007 Books, Periodicals & Newspapers	30,360.952
221009 Welfare and Entertainment	87,828.712
221011 Printing, Stationery, Photocopying and Binding	52,411.967
221012 Small Office Equipment	44,174.490
221016 Systems Recurrent costs	39,385.249
222001 Information and Communication Technology Services.	104,155.600
222002 Postage and Courier	38,975.430
223001 Property Management Expenses	631,260.632
223003 Rent-Produced Assets-to private entities	495,948.140
223004 Guard and Security services	151,246.991
223005 Electricity	350,000.000
223006 Water	113,044.400
223901 Rent-(Produced Assets) to other govt. units	4,625,719.540
225101 Consultancy Services	26,859.310
227001 Travel inland	31,849.340
227004 Fuel, Lubricants and Oils	125,538.577
228001 Maintenance-Buildings and Structures	188,299.852
228002 Maintenance-Transport Equipment	49,632.124
228003 Maintenance-Machinery & Equipment Other than Transport	447,802.189
228004 Maintenance-Other Fixed Assets	47,696.060
263402 Transfer to Other Government Units	1,061,268.000
273104 Pension	19,185,152.194
273105 Gratuity	6,071,873.547
<b>Total For Budget Output</b>	<b>36,731,657.848</b>
Wage Recurrent	2,376,969.551
Non Wage Recurrent	34,354,688.297
Arrears	0.000
AIA	0.000
<b>Budget Output:320115 Coordination of International Education Commitments</b>	

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

Quarter 4

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

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	Paid Annual subscription fees of Secretaries, Accountants, Administrators, and the Development of Education in Africa (ADEA) Associations.
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	Paid Annual subscription fees of Secretaries, Accountants, Administrators, and the Development of Education in Africa (ADEA) Associations.
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
221017 Membership dues and Subscription fees.	23,817.935
263402 Transfer to Other Government Units	1,200,000.000
<b>Total For Budget Output</b>	<b>1,223,817.935</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,223,817.935

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>40,859,868.003</b>
	Wage Recurrent	2,376,969.551
	Non Wage Recurrent	36,840,520.209
	Arrears	1,642,378.243
	<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**

Science Teachers in Secondary Schools enhanced to 80 percent of the established wage within available wage.

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

This output is not applicable to Q4

This output is duplicated

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<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>Moroto TI, Lorengechwora Seed SS in Napak, Nakapiripirit Seed SS, Nakapiripirit TI, Amelo TI in Moyo, Moyo SS, Biyaya S.S in Adjumani, Canon Apolo PTC, Kitagwenda TI, Bumadu Seed S.S, St. Marys' Girls S.S Madera in Soroti, Soroti PTC, Wiggins S.S in Kumi, Katakwi High School, Gulu Core PTC, Sacred Heart S.S in Gulu, Awere S.S in Omoro, Nalweyo S.S and Birembo war Memorial T.I in Kakumiro,, Buyanja S.S in Kibaale, Jinja College, Busoga College Mwiri, Iganga S.S, Nabumali High School, 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, Luweero S.S, Migyera UWESO S.S, Panyadoli Self-help S.s Kiryandongo, Kinyara S.S Masindi, Kapeeka S.S Nakaseke.</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 &amp; deputies trained to improve performance.</p>	<p>Induction of 90% of newly recruited staff in field institutions was not implemented.</p> <p>Provided pre-retirement training to 196 Head quarter staff (i.e. 72 drivers, 28 Office Attendants, 44 secretaries, 52 officers.</p> <p>Conducted one training committee meeting to discuss individual and group training needs for staff.</p> <p>Provided pre-retirement training to 196 Head quarter staff (i.e. 72 drivers, 28 Office Attendants, 44 secretaries, 52 officers.</p> <p>Conducted one training committee meeting to discuss individual and group training needs for staff.</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 nineteen (19) Ministry Staff.</p> <p>Paid requests for incapacity, death, and funeral expenses for fifteen (15) affected Ministry staff.</p> <p>Paid quarterly allowance for 22 support staff.</p> <p>Organized 01 Ministry breakfast meeting at Lugogo hockey grounds.</p> <p>Organized 96 physical exercise program for all Ministry staff</p> <p>Paid Baggage allowances for Sixteen (16) staff</p>

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>	
<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>	This output is not applicable to Q4
<p>Desktop HRM Audit conducted for all secondary schools to establish current Teacher to Student ratio &amp; 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>Issued 67 appointment letters to teaching and non-teaching staff for secondary schools.</p> <p>Issued appointment letters to 695 secondary school teaching and non-teaching staff.</p> <p>Confirmed 2,522 secondary school teaching and non-teaching staff.</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>	This output is not applicable to Q4
<p>Retirement benefits processed</p> <p>Quarterly Rewards and Sanctions Committee meetings held</p>	processed Retirement benefits for allegeable officers; held one Rewards and Sanctions Committee meeting
<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>	this output is not in the work plan
<b>PIAP Output: 1202011201 Revamped EMIS</b>	
<b>Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions</b>	
<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>Updated existing employee data for 96 (80%) of the newly constructed Seed Schools under UgIFT and traditional Government Schools on the EMIS/EISE.</p> <p>The report (statistical abstract) is not yet ready</p>

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030502 Science teachers Recruited</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	11,860,317.162	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	350,000.000	
211107 Boards, Committees and Council Allowances	150,000.000	
212102 Medical expenses (Employees)	100,000.000	
221003 Staff Training	237,421.755	
221004 Recruitment Expenses	150,000.000	
221007 Books, Periodicals & Newspapers	2,000.000	
221008 Information and Communication Technology Supplies.	91,500.000	
221009 Welfare and Entertainment	394,963.330	
221011 Printing, Stationery, Photocopying and Binding	21,911.849	
221012 Small Office Equipment	12,000.000	
221016 Systems Recurrent costs	113,000.000	
222001 Information and Communication Technology Services.	96,123.633	
225101 Consultancy Services	6,921.222	
227001 Travel inland	101,826.682	
227004 Fuel, Lubricants and Oils	109,900.500	
228002 Maintenance-Transport Equipment	46,395.000	
263402 Transfer to Other Government Units	375,000.000	
<b>Total For Budget Output</b>		<b>14,219,281.133</b>
	Wage Recurrent	11,860,317.162
	Non Wage Recurrent	2,358,963.971
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Department</b>	<b>14,219,281.133</b>
	Wage Recurrent	11,860,317.162
	Non Wage Recurrent	2,358,963.971
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Internal Audit</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Internal Audit conducted on the operations of six (6) Uganda Technical and Cooperative Colleges.	Audited six (6) Cooperative Colleges i.e, UCC Kabale, UCC Soroti, UCC Aduku, UCC Pakwach, UCC Kigumba, and UCC Tororo 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) and Busoga University.	
Internal Audit conducted on the activities of five(5) semi-autonomous education institutions.	Audited the Uganda Petroleum Institute Kigumba (UPIK), the Uganda National Institute for Teacher Education (UNITE), the Higher Education Students' Financing Board (HESFB), the Uganda Allied Health Examination Board (UAHEB), and the Uganda Secondary Schools Sports Association (USSSA) on internal controls, governance, procurement, and financial management,	
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.	Prepared the Terms of Reference and sent out letters to department heads, notifying them of the upcoming audits and the auditors assigned to their respective departments.	
Domestic arrears certified	Verified and certified domestic arrears on instructional materials.	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
An internal audit conducted on the Quality of project management, implementation, and achievement of two(2) donor-aided project objectives.	Audited the quality of project management under the Uganda Secondary Education Expansion Project in twelve (12) implementing Local Governments and Vocational Educational Project Phase II (OPEC Fund) in six (6) districts i.e Amuria, Kamuli, Lwengo, Nakasongola, Namutumba, Kikuube
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 on the Office of Auditor General's recommendations to Senior Management.
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.
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Internal Audit conducted on the operations of six (6) Uganda Technical and Cooperative Colleges	Audited six (6) Cooperative Colleges i.e, UCC Kabale, UCC Soroti, UCC Aduku, UCC Pakwach, UCC Kigumba, and UCC Tororo 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.

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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) and Busoga University.
Internal Audit conducted on the activities of five(5) semi-autonomous education institutions	Audited the Uganda Petroleum Institute Kigumba (UPIK), the Uganda National Institute for Teacher Education (UNITE), the Higher Education Students' Financing Board (HESFB), the Uganda Allied Health Examination Board (UAHEB), and the Uganda Secondary Schools Sports Association (USSSA) on internal controls, governance, procurement, and financial management,
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.	Prepared the Terms of Reference and sent out letters to department heads, notifying them of the upcoming audits and the auditors assigned to their respective departments.
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.	Audited the quality of project management under the Uganda Secondary Education Expansion Project in twelve (12) implementing Local Governments and Vocational Educational Project Phase II (OPEC Fund) in six (6) districts i.e Amuria, Kamuli, Lwengo, Nakasongola, Namutumba, Kikuube
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 on the Office of Auditor General's recommendations to Senior Management.
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.

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

Quarter 4

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

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

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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	90,494.016
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	221,600.000
221007 Books, Periodicals & Newspapers	15,635.029
221008 Information and Communication Technology Supplies.	15,200.000
221011 Printing, Stationery, Photocopying and Binding	17,100.000
221017 Membership dues and Subscription fees.	7,600.000
227001 Travel inland	269,800.000
227004 Fuel, Lubricants and Oils	31,200.000
228002 Maintenance-Transport Equipment	22,800.000
<b>Total For Budget Output</b>	<b>691,429.045</b>
Wage Recurrent	90,494.016
Non Wage Recurrent	600,935.029
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>691,429.045</b>
Wage Recurrent	90,494.016
Non Wage Recurrent	600,935.029
Arrears	0.000
<i>AIA</i>	0.000

**Department:004 Education Planning**

**Budget Output:000006 Planning and Budgeting services**

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<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. Conducted budget analysis and monitoring of physical and financial performance for FY2023/24 in 30 sampled Local Governments.</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>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 BFP. Disseminated budget expenditure guidelines FY2024/25 to all Local Governments during the Regional Local Government budget consultative meetings. Attended and prepared a report on the regional Local Government budget consultative meetings FY 2024/25 organized by MoFPED between 18th September to 6th October 2023.</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. Prepared the Ministerial Policy Statement and presented it to the Parliamentary Education Committee. Prepared and submitted a corrigenda, vote final estimates FY 2024/25, and a performance contract.</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. Prepared the quarterly release schedules for both Vote 013 and LGs/KCCA transfers.</p>

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<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>Prepared and submitted a corrigenda, vote final estimates FY 2024/25, and a performance contract.</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>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 BFP.</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 between 18th September to 6th October 2023.</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 and submitted Q1, Q2, Q3 and Q4 vote financial reports to MoFPED.</p>

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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. Conducted budget analysis and monitoring of physical and financial performance for FY2023/24 in 30 sampled Local Governments.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	439,605.783
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	508,049.644
221007 Books, Periodicals & Newspapers	3,200.000
221009 Welfare and Entertainment	58,095.359
221011 Printing, Stationery, Photocopying and Binding	106,872.087
221016 Systems Recurrent costs	274,062.586
222001 Information and Communication Technology Services.	4,000.000
227001 Travel inland	116,738.459
227004 Fuel, Lubricants and Oils	38,323.503
228002 Maintenance-Transport Equipment	69,578.620
228003 Maintenance-Machinery & Equipment Other than Transport	8,999.999
263402 Transfer to Other Government Units	948,329.696
<b>Total For Budget Output</b>	<b>2,575,855.736</b>
Wage Recurrent	439,605.783
Non Wage Recurrent	2,136,249.953
Arrears	0.000
AIA	0.000
<b>Budget Output:000015 Monitoring and Evaluation</b>	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<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>Prepared Four quarterly progress reports on the performance of departments and projects based on the Program Budgeting System.</p> <p>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.</p> <p>Concluded a desk review to inform the evaluation of the Development of Secondary Education Phase I project.</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>Prepared the Education Sports and Skills Sub-Program Report FY 2022/23.</p> <p>Updated the Education District Profiles for the entire Country categorized by sub-region.</p> <p>Follow-up and compilation of progress on recommendations of the sixth Presidential Investor Round Table (PIRT) is ongoing.</p> <p>Compiled a report on the implementation of the Presidential Manifesto.</p>
<p>Report on implementation Sustainable Development Goal 4 submitted</p> <p>National Annual Performance Assessment Report (NAPAR) submitted</p>	<p>Compiled the sub-program indicator performance report on the implementation of Sustainable Development Goal 4.</p> <p>Prepared and submitted the National Annual Performance Assessment Report (NAPAR) to the Office of the Prime Minister to inform the National Annual Performance Review.</p>
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<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>Prepared Four quarterly progress reports on the performance of departments and projects based on the Program Budgeting System.</p> <p>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.</p> <p>Concluded a desk review to inform the evaluation of the Development of Secondary Education Phase I project.</p>

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Annual Education, Sports and Skills Sub Programme Performance Report prepared	Prepared the Education Sports and Skills Sub-Program Report FY 2022/23.
District Profiles updated	Updated the Education District Profiles for the entire Country categorized by sub-region.
Bi-annual Reports on the Presidential Investor Round Table and implementation of Presidential Manifesto compiled	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.
Report on implementation Sustainable Development Goal 4 submitted	Compiled the sub-program indicator performance report on the implementation of Sustainable Development Goal 4.
National Annual Performance Assessment Report (NAPAR) submitted	Prepared and submitted the National Annual Performance Assessment Report (NAPAR) to the Office of the Prime Minister to inform the National Annual Performance Review.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,373.516
221011 Printing, Stationery, Photocopying and Binding	13,521.077
221012 Small Office Equipment	16,000.000
227001 Travel inland	266,325.765
227004 Fuel, Lubricants and Oils	36,127.381
<b>Total For Budget Output</b>	<b>415,347.739</b>
Wage Recurrent	0.000
Non Wage Recurrent	415,347.739
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000036 Strategies and Project Development</b>	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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 , 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>3 pre-feasibility and feasibility studies for upcoming projects conducted</p> <p>6 Educ Sports Skills subprog WG activities held</p> <p>6 Planning &amp; Budget WG and 6 projects preparatory committee meetings held</p> <p>4 Spot-check, Project Supervision visits conducted</p>	<p>Conducted three (3) Project feasibility studies i.e the Development of existing Primary Schools project, Uganda Smart Education Project for Universities, and the Development and Improvement of special needs education.</p> <p>Held six (6) Education and Sports sub-program Working Group activities to discuss project concept notes for:</p> <p>a) Water For All by NWSC.</p> <p>b) Development of Kacheka stadium by the NCS.</p> <p>c) Support of the Makerere University Project by the government of Korea.</p> <p>d) Construction of Soroti INN projects at Soroti University.</p> <p>e) Development of Kabale University infrastructure.</p> <p>g) Construction of Entebbe Regional Referral Hospital</p> <p>h) Rehabilitation, Renovation, and Equipping of 142 TVET Institutions.</p> <p>i) Construction of a National Stadium in Hoima.</p> <p>Monitored the physical progress of civil works in six (6) Technical Institutions under the OPEC Fund for International Development (OFID) , five (5) Technical institutes under the Saudi Fund, physical progress on Mbale and Wakiso schools</p>
<p>Annual Education Sports and Skills Sub Programme Review conducted</p> <p>Education Sports and Skills Sub Programme performance review Report prepared.</p>	Not done

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<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 &amp; Budget WG and 6 projects preparatory committee meetings held</p> <p>4 Spot-check, Project Supervision visits conducted</p>	<p>Conducted three (3) Project feasibility studies i.e the Development of existing Primary Schools project, Uganda Smart Education Project for Universities, and the Development and Improvement of special needs education.</p> <p>Held six (6) Education and Sports sub-program Working Group activities to discuss project concept notes for:</p> <p>a) Water For All by NWSC.</p> <p>b) Development of Kacheke stadium by the NCS.</p> <p>c) Support of the Makerere University Project by the government of Korea.</p> <p>d) Construction of Soroti INN projects at Soroti University.</p> <p>e) Development of Kabale University infrastructure.</p> <p>g) Construction of Entebbe Regional Referral Hospital</p> <p>h) Rehabilitation, Renovation, and Equipping of 142 TVET Institutions.</p> <p>i) Construction of a National Stadium in Hoima.</p> <p>Monitored the physical progress of civil works in six (6) Technical Institutions under the OPEC Fund for International Development (OFID) , five (5) Technical institutes under the Saudi Fund, physical progress on Mbale and Wakiso schools</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>Note 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 , 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>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	

*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	300,165.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221007 Books, Periodicals & Newspapers	1,200.029
221011 Printing, Stationery, Photocopying and Binding	14,096.671
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	121,443.229
227004 Fuel, Lubricants and Oils	40,000.000
228002 Maintenance-Transport Equipment	8,697.397
228003 Maintenance-Machinery & Equipment Other than Transport	10,000.000
<b>Total For Budget Output</b>	<b>497,602.326</b>
Wage Recurrent	0.000
Non Wage Recurrent	497,602.326
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) from all one hundred seventy-seven (177) Local Governments 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	Evaluated and prepared a system appraisal report from thirty (30) centers and Government secondary schools from eighty-five Local Governments. Conducted a sensitization workshop on the redeveloped system for private schools' proprietors in greater Kampala & umbrella bodies i.e The Association of Secondary Schools Headteachers' Union, Inter-religious Council, and the Federation of Non-State Education Institutions.
EMIS System regularly monitored and maintained	Developed, printed, and distributed the system's user manual to all Local Governments in the Country.

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202011201 Revamped EMIS</b>	
<b>Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions</b>	
Data Validation/verification exercises undertaken.  Quarterly Sector Statistics Committee meetings held	Validated enrollment of 187 over-subscribed secondary schools in seventy-three Local Governments and SNE learners in one hundred twenty-eight (128) Secondary schools. Validated enrollment in all Government secondary schools.
Subscriptions fees to SEACMEQ Coordinating centre paid  Monitoring & supervision of SEACMEQ V National study undertaken	Produced a comprehensive SEACMEQ V national study report and finalized the data input for 98,000 booklets and 73,500 forms collected from 98 Local Governments.
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	Procured Fifty (50) workstations and motorcycles for the newly recruited EMIS officers and ten (10) laptops for the EMIS technical staff.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	336,299.612
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,052,073.961
212101 Social Security Contributions	60,600.000
221001 Advertising and Public Relations	124,400.000
221003 Staff Training	285,000.000
221008 Information and Communication Technology Supplies.	423,070.997
221009 Welfare and Entertainment	107,392.000
221011 Printing, Stationery, Photocopying and Binding	150,181.742
221012 Small Office Equipment	125,499.979
221016 Systems Recurrent costs	262,769.787
221017 Membership dues and Subscription fees.	160,602.844
222001 Information and Communication Technology Services.	89,314.215
227001 Travel inland	492,659.455
227004 Fuel, Lubricants and Oils	169,160.000
228002 Maintenance-Transport Equipment	19,586.388
228003 Maintenance-Machinery & Equipment Other than Transport	2,504.693
<b>Total For Budget Output</b>	<b>4,861,115.673</b>
Wage Recurrent	336,299.612

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	4,524,816.061
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>8,349,921.474</b>
	Wage Recurrent	775,905.395
	Non Wage Recurrent	7,574,016.079
	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;	Held a working retreat at Kyangabi Creator Resort Hotel in Rubirizi to discuss the draft of the National School Feeding Policy and one regional consultative meeting for the Central region was conducted in Masaka district.
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**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
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101,746.970
221007 Books, Periodicals & Newspapers	3,774.438
221011 Printing, Stationery, Photocopying and Binding	14,898.123
227001 Travel inland	40,000.000
	<b>Total For Budget Output</b>
	<b>160,419.531</b>
	Wage Recurrent
	0.000
	Non Wage Recurrent
	160,419.531
	Arrears
	0.000
	<i>AIA</i>
	0.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output:000015 Monitoring and Evaluation</b>	
<b>PIAP Output: 1202030501 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
At least two (2) policy assessment conducted	Conducted a Regulatory Impact Assessment study on the provision of Universal Free Education at Bishop Willis Core PTC-Iganga and undertook a capacity assessment activity on education policies, including
At least Two (2) policy implementation monitoring were carried out.	Conducted four (04) policy monitoring exercises on the implementation of the National Teacher's Policy across Central, Eastern, Western, and Northern regions, and one monitoring activity was carried out on TVET policy implementation.
Two (2) Regulatory Impact Assessment was conducted and reports produced	Conducted a Regulatory Impact Assessment study on the provision of Universal Free Education at Bishop Willis Core PTC-Iganga
Two (2) Cabinet Decisions monitored; Weekly Cabinet briefs prepared.	Not Done
<b>PIAP Output: 1202020401 Sports and physical education added on examinable subjects</b>	
<b>Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials</b>	
4 field activities conducted to monitor implementation of policies to update Cabinet	Conducted four (04) policy monitoring exercises on the implementation of the National Teacher's Policy across Central, Eastern, Western, and Northern regions, and one monitoring activity was carried out on TVET policy implementation.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	163,522.061
221009 Welfare and Entertainment	45,245.316
227001 Travel inland	93,251.810
228002 Maintenance-Transport Equipment	9,999.971
<b>Total For Budget Output</b>	<b>312,019.158</b>
Wage Recurrent	0.000
Non Wage Recurrent	312,019.158
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000022 Research and Development</b>	

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

Quarter 4

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

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

A research agenda developed and operationalized	Not Done.
A capacity-building Training on Research and Policy management was conducted.	Carried out consultative meetings on the National School feeding Policy for the central region.
Knowledge management Strategy Developed and operationalized.	Not done
At least three (3) Research studies were conducted and Disseminated	Conducted one (01) study on quality assurance for the digital rights study in Lower Secondary Schools.

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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 a Regulatory Impact Assessment study on the provision of Universal Free Education at Bishop Willis Core PTC-Iganga and undertook a capacity assessment activity on education policies, including interpretation, analysis, implementation, and management among Local Governments.
At least a (1) policy developed; One (1) Policy research study conducted; Support provided during the dissemination of policies.	Developed a draft policy on the provision of free and compulsory Universal Education and an amendment to the National Curriculum and Development Centre (NCDC). Conducted one (01) study on quality assurance for the digital rights study in Lower Secondary Schools.
One (1) Policy capacity-building workshop held.	Carried out consultative meetings on the National School feeding Policy for the central region.

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

*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000
221012 Small Office Equipment	10,682.917
224011 Research Expenses	160,586.014
227004 Fuel, Lubricants and Oils	40,611.858
<b>Total For Budget Output</b>	<b>361,880.789</b>
Wage Recurrent	0.000
Non Wage Recurrent	361,880.789
Arrears	0.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<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.	Pending draft education policy review commission report, however, paid rent, bills, retainer allowances and operational costs for the EPRC.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	304,385.021
<b>Total For Budget Output</b>	<b>304,385.021</b>
Wage Recurrent	0.000
Non Wage Recurrent	304,385.021
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,138,704.499</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,138,704.499
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.	Procured Thirty (30) desktop computers and accessories that have been delivered by Bose Hub Technologies (U) Ltd. Developed terms of reference meant to aid the evaluation of proposals to procure digital repository equipment from the consultant and a BEB notice has been issued to Platinum Associates LTD.
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**VOTE: 013 Ministry of Education and Sports**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1601 Retooling of Ministry of Education and Sports</b>	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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.	Procured 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.  Installation of 2 containers for archival of Ministry Documents.	Awarded contract to renovate stores in the industrial area to Odokas Gen Enterprises LTD and for the supply of curtains and carpets to Kamage Enterprises LTD. Installed two (02) containers.
5 CCTV cameras procured at DES office Kyambogo Heavy Duty photocopiers for office of the PS/ES and the Ministry procured	Procured and installed Five (5) CCTV cameras at DES office in Kyambogo. Procurement for heavy-duty photocopiers was receded to the contracts committee for retendering by the head PDU.
Ministry stores in industrial area renovated and 3 containers purchased for archive purpose.	Purchased Three (03) containers and renovation works for the stores have commenced.
Digital Number Plates procured for 225 Vehicles and 15 Motor cycles.	Procured and installed digital number plates on Sixty (60) Ministry vehicles.
1 Standby Generator Procured and installed at Embassy House.	Not done
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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.	Procured Thirty (30) desktop computers and accessories that have been delivered by Bose Hub Technologies (U) Ltd. Developed terms of reference meant to aid the evaluation of proposals from the consultant on the digital repository equipment and a BEB notice has been issued to Platinum Associates LTD.
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.	Procured 100 office chairs, 3 metallic/glass shelves, 5 three-seater reception chairs, curtains, and carpets.

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1601 Retooling of Ministry of Education and Sports</b>	
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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 Odokas Gen Enterprises LTD and for the supply of curtains and carpets to Kamage Enterprises LTD.
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	Procured and installed Five (5) CCTV cameras at DES office in Kyambogo. Procurement for heavy-duty photocopiers was receded to the contracts committee for rendering by the head PDU.
Digital Number Plates procured for 225 Vehicles and 15 Motor cycles	Procured and installed digital number plates on Sixty (60) Ministry vehicles.
1 Standby Generator Procured and installed at Embassy House	Not done
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,231.644
221008 Information and Communication Technology Supplies.	250,000.000
221011 Printing, Stationery, Photocopying and Binding	149,999.999
227004 Fuel, Lubricants and Oils	259,999.719
228001 Maintenance-Buildings and Structures	601,368.637
228002 Maintenance-Transport Equipment	176,400.000
312229 Other ICT Equipment - Acquisition	259,488.400
312232 Electrical machinery - Acquisition	300,000.000
312235 Furniture and Fittings - Acquisition	299,342.400
<b>Total For Budget Output</b>	<b>2,428,830.799</b>
GoU Development	2,428,830.799
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000017 Infrastructure Development and Management</b>	

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1601 Retooling of Ministry of Education and Sports</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Ministry stores in industrial area renovated and 3 containers purchased for archive purpose.	Purchased Three (03) containers and renovation works for the stores have commenced.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
225204 Monitoring and Supervision of capital work	390,000.000	
263402 Transfer to Other Government Units	17,760,000.000	
312121 Non-Residential Buildings - Acquisition	3,100,000.000	
	<b>Total For Budget Output</b>	<b>21,250,000.000</b>
	GoU Development	21,250,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>23,678,830.799</b>
	GoU Development	23,678,830.799
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Sub SubProgramme:05 Basic and Secondary Education</b>		
<i>Departments</i>		
<b>Department:001 Pre-Primary and Primary Education</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies</b>		
<b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>		
EGRA 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.	
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.	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 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**

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, Butaleja

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 Butaleja (10) districts.

WASH Guidelines disseminated 20 Local Governments

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***US\$ Thousand*

Item	Spent
221003 Staff Training	142,833.924
221009 Welfare and Entertainment	8,461.600
227001 Travel inland	133,207.659
263402 Transfer to Other Government Units	500,000.000
<b>Total For Budget Output</b>	<b>784,503.183</b>
Wage Recurrent	0.000
Non Wage Recurrent	784,503.183
Arrears	0.000
AIA	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 and provided support to six (06) districts of Mityana, Kalangala, Mbale, Buikwe, Butaleja, and Kalangala

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Draft National School Feeding policy and the National Curriculum Assessment and Placement Policy finalized and approved by Top Management.	Held Stakeholders Consultative meetings held for the Central region in Central and Northern regions, 6 Sub regions, 64 Districts, 4 Cities and 15 Municipalities. Consultative meetings to finalize the National Curriculum Assessment and Placement Policy were not held.
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	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.  Developed guidelines to the National School Health Policy.
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 eight (08) Local Governments of Buvuma, Kalangala, Tororo, Butalejja, Luuka, Kween, Masaka, and Mbarara.
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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.	Paid Salaries, lunch and kilometrage allowances to thirteen (13) department staff. Paid imprest fo facilitate department office operations. Trained Two hundred eight (208) head teachers of Buikwe (50), Serere (50), Buliisa (58) and Namisindwa (50) Local Governments on the preparation of the school improvement plans. Held community engagements with key stakeholders in the districts of Kyegegwya (105), Soroti (108) and Lwengo (100) and Manafwa (102) District Local Governments districts.
On-spot checks and support supervision conducted in 100 schools across 10 Local Governments.	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.

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<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 fifteen (15) districts of Luwero, Kampala, Wakiso, Buikwe, Butaleja, Luuka, Kamuli, Buyende, Kasese, Fortportal, Arua, Yumbe, Koboko, Kabarole and Obongi.</p> <p>Disseminated Reporting, Tracking, Referral and Response Guidelines on Violence Against Children to all the fifteen (15) districts of Luwero, Kampala, Wakiso, Buikwe, Butaleja, Luuka, Kamuli, Buyende, Kasese, Fortportal, Arua, Yumbe, Koboko, Kabarole, Obongi.</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>Paid Salaries, lunch and kilometrage allowances to thirteen (13) department staff.</p> <p>Paid imprest to department to facilitate office operations.</p> <p>Trained fifty (50) headteachers in Namisindwa Local Government on preparation of school improvement plans.</p> <p>Trained Two hundred eight (208) head teachers of Buikwe (50), Serere (50), Buliisa (58) and Namisindwa (50) Local Governments on the preparation of the school improvement plans.</p> <p>Held community engagements with key stakeholders in the districts of Kyegegwa (105), Soroti (108) and Lwengo (100) and Manafwa (102) District Local Governments districts.</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 Butaleja 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 fifteen (15) districts of Luwero, Kampala, Wakiso, Buikwe, Butaleja, Luuka, Kamuli, Buyende, Kasese, Fortportal, Arua, Yumbe, Koboko, Kabarole, Obongi.</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 and provided support to six (06) districts of Mityana, Kalangala, Mbale, Buikwe, Butaleja, and Kalangala.</p>

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Draft National School Feeding policy and the National Curriculum Assessment and Placement Policy finalized and approved by Top Management.	Held Stakeholders Consultative meetings on National School Feeding policy in the Central region in Central and Northern regions, 6 Sub regions, 64 Districts, 4 Cities and 15 Municipalities. Consultative meetings to finalize the National Curriculum Assessment and Placement Policy were not held.
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	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. Implementation guidelines for National School Health Policy were not developed
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 eight (08) Local Governments of Buvuma, Kalangala, Tororo, Butalejja, Luuka, Kween, Masaka, and Mbarara.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	288,273.000
211102 Contract Staff Salaries	469,130.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	444,013.513
212101 Social Security Contributions	46,913.000
221003 Staff Training	73,562.582
221009 Welfare and Entertainment	128,094.305
221011 Printing, Stationery, Photocopying and Binding	4,337.199
222001 Information and Communication Technology Services.	722.458
224003 Agricultural Supplies and Services	94,704.590
227001 Travel inland	171,003.469
227004 Fuel, Lubricants and Oils	146,418.793
228002 Maintenance-Transport Equipment	229,442.855
263402 Transfer to Other Government Units	86,817.396
<b>Total For Budget Output</b>	<b>2,183,433.160</b>

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	757,403.000
	Non Wage Recurrent	1,426,030.160
	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 one hundred (100) ECCE and four hundred (400) primary 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 two hundred sixty (270) teachers from Mpigi (40), Buvuma (40), Kibale (50), Amudat (40) Luweero (50), and Gulu (50) on the usage of the science kits.

**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 one hundred eighty-three (183) sets of mini-laboratories to one hundred eighty-three (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).
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
221003 Staff Training	30,000.000
224008 Educational Materials and Services	2,027,532.087
<b>Total For Budget Output</b>	<b>2,057,532.087</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,057,532.087
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output: 320117 Delivery of Instructional Materials</b>	
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
<p>2,212,653 copies of books; &amp; 3000 metallic cabinets procured &amp; distributed</p> <p>200 primary schools monitored and support supervised on state and management of instructional materials.</p> <p>National Instructional Materials Policy reviewed and finalized.</p>	<p>Procured P5-P7 Instructional Materials as follows: - 242,800 copies of P.7 Science Textbooks, 36,306 copies of P.7 Science TGs, 242,800 copies of P.7 SST textbooks, 36,306 copies of P.7 SST TGs and 368,133 copies of P.6 Science Textbooks 36,306 copies of P.7 SST TGs.</p> <p>Procured and distributed 2,135 Metallic cabinets .</p> <p>Monitored the state and management of Instructional Materials in Northern, Central, Western and Eastern regions in eighty eight (88) districts</p> <p>Reviewed and finalized the draft National Instructional Materials Policy and is ready for presentation to Top Management.</p>
<b>PIAP Output: 1202030506 Science-based equipment and instruction materials in place</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
<p>2,212,653 copies of P.1-P.4 procured and distributed to schools</p> <p>3000 metallic cabinets procured and distributed to 3000 UPE schools</p>	<p>Procured P5-P7 Instructional Materials as follows: - 242,800 copies of P.7 Science Textbooks, 36,306 copies of P.7 Science TGs, 242,800 copies of P.7 SST textbooks, 36,306 copies of P.7 SST TGs and 368,133 copies of P.6 Science Textbooks, 36,306 copies of P.7 SST TGs.</p> <p>Procured and distributed 2,135 Metallic cabinets.</p>

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202011001 EGRA primers</b>	
<b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>	
2,212,653 copies of books; & 3000 metallic cabinets procured & distributed	Monitored the state and management of Instructional Materials in Northern, Central, Western and Eastern regions in eighty eight (88) districts.
200 primary schools monitored and support supervised on state and management of instructional materials.	Reviewed and finalized the draft National Instructional Materials Policy and is ready for presentation to Top Management.
National Instructional Materials Policy reviewed and finalized.	
1,000,000 Early Grade Reading materials procured and distributed	Procurement and distribution of 1,000,000 Early Grade Reading materials was not done.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,224.425
221009 Welfare and Entertainment	12,511.766
221011 Printing, Stationery, Photocopying and Binding	5,701.038
224008 Educational Materials and Services	3,692,243.276
227001 Travel inland	125,171.478
227004 Fuel, Lubricants and Oils	3,847.500
228002 Maintenance-Transport Equipment	10,807.147
<b>Total For Budget Output</b>	<b>3,883,506.630</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,883,506.630
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320118 Delivery of quality ECCE services</b>	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010202 ECD centres registered</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
30,000 copies of the Early Childhood Care and Education (ECCE) Policy and Guidelines printed and disseminated.	Printing and dissemination of the Early Childhood Care and Education (ECCE) Policy was not done.
WASH Guidelines for ECCE developed.	Conducted consultative meetings to review and develop ECCE WASH Guidelines in the districts of Mityana, Nakaseke and Jinja districts.
<b>PIAP Output: 1202010703 ECD Inspection reports</b>	
<b>Programme Intervention: 12020107 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards</b>	
Partners/Civil society organizations that support ECCE activities in 179 LGs mapped out.	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.
Dialogue on the Licensing, registration of ECCE held.	Held community dialogues on the licensing and registration of ECD Centres in the districts of Isingiro, Kamwenge, Ntungamo, Mbarara and Adjumani.
Orientation of ECCE teachers on parenting education in 4 LGs carried out.	Conducted orientation of Centre Management Committees members and parents on the cascade model of parenting in the districts of Luweero, Nakaseke, Isingiro and Jinja.
ECCE centres mapped out and profile	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,644.862
221003 Staff Training	31,889.129
227001 Travel inland	258,755.174
<b>Total For Budget Output</b>	<b>317,289.165</b>
Wage Recurrent	0.000
Non Wage Recurrent	317,289.165
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>9,226,264.225</b>
Wage Recurrent	757,403.000
Non Wage Recurrent	8,468,861.225

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

Quarter 4

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

Department: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.  Monitor 200 USE Schools and 20 Non-USE schools.	Paid general and contract staff salaries, NSSF, lunch and kilometrage for twenty-two (22) secondary education department staff. Monitored two hundred twenty-five (225) secondary schools on the process of learner and teacher registration on the Education Management Information System. Also verified staffing levels and distribution of text books for the Lower Secondary Curriculum (S.3 and S4).
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

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

General and contract staff salaries; NSSF, lunch and kilometrage paid.  200 USE Schools and 20 Non-USE schools monitored	Paid general and contract staff salaries, NSSF, lunch and kilometrage for twenty-two (22) secondary education department staff. Monitored two hundred twenty-five (225) secondary schools on the process of learner and teacher registration on the Education Management Information System. Also verified staffing levels and distribution of text books for the Lower Secondary Curriculum (S.3 and S4).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

*UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,864.890
212101 Social Security Contributions	63,871.635
221007 Books, Periodicals & Newspapers	1,243.000
221009 Welfare and Entertainment	3,552.085
221011 Printing, Stationery, Photocopying and Binding	4,231.415
221012 Small Office Equipment	4,750.000
228002 Maintenance-Transport Equipment	15,097.248
263402 Transfer to Other Government Units	11,030,034.806
<b>Total For Budget Output</b>	<b>11,235,645.079</b>
Wage Recurrent	0.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	11,235,645.079
	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**

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.	Retool 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 to 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 to mitigate climate change was not done.

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

Item	Spent
211101 General Staff Salaries	135,871.056

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		672,084.704
227001 Travel inland		139,650.000
227004 Fuel, Lubricants and Oils		5,917.740
	<b>Total For Budget Output</b>	<b>953,523.500</b>
	Wage Recurrent	807,955.760
	Non Wage Recurrent	145,567.740
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output: 320010 E-Learning, and innovation services</b>		
<b>PIAP Output: 1202010102 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020101 Develop and implement a distance learning strategy</b>		
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. Maintenance of solar systems in 206 Post Primary Education Institutions across the Country was not done.	
Solar systems maintained and functional in 206 schools.	Produced a monitoring report 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.		
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>		
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 206 Post Primary Education Institutions across the Country was not done.	
Monitoring report for replacement of batteries and solar system components produced."	Produced a monitoring report 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		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		7,068.000
221011 Printing, Stationery, Photocopying and Binding		2,436.340

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221012 Small Office Equipment		8,246.000
227001 Travel inland		30,767.939
227004 Fuel, Lubricants and Oils		7,068.000
228002 Maintenance-Transport Equipment		12,958.000
228004 Maintenance-Other Fixed Assets		805,848.127
	<b>Total For Budget Output</b>	<b>874,392.406</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	874,392.406
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320026 Promotion of STEM/STEI</b>		
<b>PIAP Output: 1202030504 Virtual Laboratories in place</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
National science fair facilitated	Held the National Science Fair at Kololo S.S. Three hundred twenty-four (324) members from twenty-six (26) SESEMAT regions participated.	
Regional fairs monitored	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		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		25,000,000.000
	<b>Total For Budget Output</b>	<b>25,000,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	25,000,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320042 Talent Identification and Development</b>		

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 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 Competitions in Arusha, Tanzania but also accompany the Ugandan EAC winners.
1 National Secondary school Music Dance and Drama festivals facilitated	Trained 146 Head teachers (District ASSHU Chairpersons), 25 national organizing committee, 50 music teachers and 10 national trainers for 3 days as ToTs and held the National Secondary School Music Dance and Drama Festival 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	<i>US\$ Thousand</i>
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Item	Spent
263402 Transfer to Other Government Units	400,000.000
<b>Total For Budget Output</b>	<b>400,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	400,000.000
Arrears	0.000
AIA	0.000

**Budget Output:320117 Delivery of Instructional Materials****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

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.

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>UShs Thousand</i>	
<b>Item</b>	<b>Spent</b>
224008 Educational Materials and Services	4,971,374.935
<b>Total For Budget Output</b>	<b>4,971,374.935</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,971,374.935
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>43,434,935.920</b>
Wage Recurrent	807,955.760
Non Wage Recurrent	42,626,980.160
Arrears	0.000
AIA	0.000
<b>Department:003 Private Schools Department</b>	
<b>Budget Output:000010 Leadership and Management</b>	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<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 300 low scoring inspected schools in the districts of Kalungu (15), Mpigi 15, Masindi (15), Kiryandongo (17) &amp; Isingiro (15), Kayunga (14), Namutumba (15), Kibuku and Budaka (15), Lwengo (17), Kween (15) &amp; Bukwo (14) Kabale(15), Kamwenge(15), Ibanda(15), Rukungiri(20), Bushenyi(20), Wakiso (30) and Mukono (12)</p> <p>Supported 60 schools with issues in teaching the Lower Secondary Education Curriculum</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 100 private secondary schools with non-functional Boards of Governors from the districts of; Kamuli (5), Jinja district (5) &amp; Jinja City (5), Kampala City (9) Wakiso (10), Lwengo (5), Hoima (8), Mityana (10), Mukono (5), Wakiso (10), Mpigi (5), Buikwe (5). Buikwe (6), Butambala (1), Kibuku (1), Kiruhura (2), Kyankwanzi (1), Lira (2), Luweero (1), and Mubende (3).</p> <p>Inducted a total of 40 newly approved school Boards of Governors between Q1-Q4.</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 &amp; Eastern sensitized on establishing effective school security systems.</p>	<p>Supported 60 Lower Administrative Units; (5 divisions of Kampala, Makindye Sabagabo, Luweero, Nakaseke, Kiboga, Mityana, Nakasongola &amp; Kasanda, Mukono, Buikwe, Masaka, Rakai, Iganga, Bugiri, Mbale, Pallisa, Tororo, Hoima, Masindi, Kibaale, Luweero &amp; Kasanda, Busia, Kyenjojo, Kabarole, Kasese, Pakwach, Nebbi, Arua city, Soroti, Kapchorwa, Kween, Kitgum, Gulu city, Gulu LG, Oyam, Lira City, Lira LG) on the process of establishment and licensing of private schools.</p> <p>Carried out sensitization among 200 school leaders (including 100 females) in Kampala, Makindye Sabagabo, Luweero, Nakaseke, Kiboga, Mityana, Nakasongola, and Kasanda divisions about implementing efficient school security measures.</p>

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
2000 New registration certificates printed.  Guidelines for Licensing and Registration of schools gazetted.	Carried out sensitization among 200 school leaders (including 100 females) in Kampala, Makindye Sabagabo, Luweero, Nakaseke, Kiboga, Mityana, Nakasongola, and Kasanda divisions about implementing efficient school security measures.
Salaries for 15 departmental staff paid.  Office operations facilitated and official assignments attended.	Paid Salaries for 11 departmental staff. Facilitated office operations and official assignments.
300 teachers (50% female) sensitized about the importance and utilization of the Teacher Management Information System (TMIS).	Sensitized 300 teachers (50% female) about the importance and utilization of the Teacher Management Information System (TMIS).
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	129,353.085
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,000.000
221007 Books, Periodicals & Newspapers	2,000.000
221009 Welfare and Entertainment	25,257.500
221011 Printing, Stationery, Photocopying and Binding	13,500.000
221012 Small Office Equipment	4,000.000
222001 Information and Communication Technology Services.	2,000.000
227001 Travel inland	168,000.000
227004 Fuel, Lubricants and Oils	10,000.000
228002 Maintenance-Transport Equipment	11,723.600
<b>Total For Budget Output</b>	<b>497,834.185</b>
Wage Recurrent	129,353.085
Non Wage Recurrent	368,481.100
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>497,834.185</b>
Wage Recurrent	129,353.085

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	368,481.100
	Arrears	0.000
	AIA	0.000

*Development Projects***Project:1540 Development of Secondary Education Phase II****Budget Output:000017 Infrastructure Development and Management****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

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.	Completion of an administration block at Chemanga SS in Kapchorwa did not commence. Outstanding payment for works were made at Bumbo Seed SS. Completed assessment for completion 2-unit laboratory; 2 new classrooms; 2-5 stance latrines at Kitenga SS was not done.
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	Monitored all the one hundred fiftenn (115) sites under the Phase II and nineteen (19) sites that were yet to be completed under Phase I and these sites were spread across 15 Local Governments. Facilitated regional engineers to monitor the one hundred seven (117) seed schools.
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 was not completed at Apopong SS. Completion of science laboratory structure and installation of equipment at Aromo Voc SS in Lira was not done.
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;	Completion of an administration block at Bukokho SS in Manafwa, 6 new classes; 1-5 stance latrines, 1 teacher house at Bulaago SS in Bulambuli and a girls' dormitory at Bulamu Seed SS in Mpigi was not done.
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.	Completion of an administration block at Bumasifa S.S, 3 classrooms at Busiuro S.S Luuka, a 4-unit stance lined VIP latrine block and 4-unit open showers at Butanda S.S in Kabale and a science laboratory at Butawuka Magezi Ntakke in Butambala was not done.
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.	Completion of an administration block at Comboni College, an administration block at Kagunga SS in Rukungiri, a science laboratory at Kakoma SS in Rakai and an administration block at Karusandara SS in Kasese was not done.
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.	Completion of a metallic chain link at Katunguru SS in Rubirizi, an administration block at Kinuuka SS in Lyantonde, an administration block at Kissita SS in Kibale and an administration block at Kobwin SS in Kamuli was not done.

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1540 Development of Secondary Education Phase II</b>	
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
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.	Completion of 12 new classes; 5-5 stance latrines at Kojja SS in Mukono, 9 new classes, 3-5 stance latrine; 1 laboratory, 1 library at Kyenjojo SS, an administration block at Lefori SS in Moyo and a science laboratory at Moyo SS was not done.
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.	Completion of an administration block at Mpungu SS in Kanungu, an administration block at Nadunget SS in Moroto, 4 new classes, 2-5 stance latrines at Namasumbi Muslim SS in Mukono and 2-2 classroom blocks at Nankandula SS in Kiboga was not done.
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.	Completion of an administration block at Nkondo SS in Kamuli, an administration block at Nyamarebe SS, 8 new classes; 3-5 stance latrines at Pakwach SS and 6 new classes; 3-5 stance latrines, 1 laboratory at Panyango SS in Nebbi was not done.
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.	Completion of a science laboratory and construct an ICT laboratory at Rwekiniro SS in Ntungamo, 10 new classes; 3-5 stance latrine; 1 library at Sigulu SS in Namayingo and science laboratory at St Andrew Kagwa Madudu SS in Mubende was not done.
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.	Construction of a new ICT- library block at St Charles Lwanga Mulajje in Luweero and a multipurpose hall at St Michael H.S Rugazi in Rubirizi was not done. Completion of 4 classes; 2-5 stance latrines at Karugutu SS in Ntoroko was not done.
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.	Construction of 2-unit laboratory at Acholi Pii Army School in Pader and 3 classrooms at Rubongi Army SS in Tororo was not done. An administration block was completed at Kinyogoga Seed SS in Nakaseke while completion an administration block at Muramba SS in Kisoro was not done.
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.	Completion of an administration block at Chemanga SS in Kapchorwa was not done. Made outstanding payments for 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 was not done.
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	Completion of 2-unit science laboratory; 3 classroom block and 1 no teachers' house; kitchen and washrooms for teachers constructed at St Kizito SS Banda Mityana and 6 classrooms; 2-unit science laboratory; 10 stances latrine at Nyarukoma SS in Kyenjojo was not done.

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1540 Development of Secondary Education Phase II</b>	
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
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	Construction of 4 classrooms; multipurpose hall; football pitch at Nakaloke SS, an ICT library block; 6 classes; 10 stances latrines at Kapeeka SS and an ICT-library block; administration block; 2 -5 latrines at Stella Maris Bunena in Kitagwenda was not done.
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	Completion of 7 classes; administration block; 2-unit laboratory at St Stephen SS Budondo in Jinja City was not done. Construction of 4 new classrooms; 2-unit science laboratory; 10 stance latrines at Otuboi Comp SS in Kalaki did not commence.
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	Completion of 2-unit laboratory at Kakoma SS in Rakai was not done. Construction of 4 new classes; 12 stance latrines and ICT-library at Yivu SS in Maracha did not commence.
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	Construction of 4 new classrooms, 10 stance latrines, ICT-library at St Peters SS Mayungwe- Butambala and 4 new classrooms; 10 stance latrines at Lukole SS in Luweero did not commence. Completion of a science laboratory at Busedde College Bugaya in Jinja City was not done.
ICT-library block; administration block; 2-5 stance latrines at Kyasa SS- Wakiso constructed	Construction of an ICT-library block; administration block; 2-5 stance latrines at Kyasa SS in Wakiso did not commence.
<b>PIAP Output: 1202010102 ICT enabled teaching undertaken</b>	
<b>Programme Intervention: 12020101 Develop and implement a distance learning strategy</b>	
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.	Completion of an administration block at Comboni College, an administration block at Kagunga SS in Rukungiri, a science laboratory at Kakoma SS in Rakai and an administration block at Karusandara SS in Kasese was not done.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1540 Development of Secondary Education Phase II</b>	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<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, ensure construction designs and set standards are adhered to</p>	<p>Facilitated the UgIFT Taskforce to oversee project implementation. Monitored all the one hundred fiftenn (115) sites under the Phase II and nineteen (19) sites that were yet to be completed under Phase I and these sites were spread across 15 Local Governments of . Facilitated regional engineers to monitor the one hundred seven (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>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 at Apopong SS and a science laboratory structure and equipped at Aromo Voc SS in Lira were not completed. Construction of 2 Unit Science Block at Bufunjo Seed SS did not commence.</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>Completion of an administration block at Bukokho SS in Manafwa, 6 new classes; 1-5 stance latrines, 1 teacher house at Bulaago SS in Bulambuli and a girls' dormitory at Bulamu Seed SS in Mpigi did not commence.</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>Completion of an administration block at Bumasifa S.S, 3 classrooms at Busiuro S.S Luuka, a 4-unit stance lined VIP latrine block and 4-unit open showers at Butanda S.S in Kabale and a science laboratory at Butawuka Magezi Ntakke in Butambala did not commence.</p>
<p>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</p>	<p>Construction of 4 new classrooms, 10 stance latrines, ICT-library at St Peters SS Mayungwe- Butambala and 4 new classrooms; 10 stance latrines at Lukole SS in Luweero did not commence. Completion of a science laboratory at Busedde College Bugaya in Jinja City did not commence.</p>
<p>ICT-library block; administration block; 2-5 stance latrines at Kyasa SS- Wakiso constructed</p>	<p>Construction of an ICT-library block; administration block; 2-5 stance latrines at Kyasa SS in Wakiso did not commence.</p>
<p>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.</p>	<p>Construction of 2-unit laboratory at Acholi Pii Army School in Pader and 3 classrooms at Rubongi Army SS in Tororo did not commence. An administration block was completed at Kinyogoga Seed SS in Nakaseke. Completion of an administration block at Muramba SS in Kisoro did not commence.</p>

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1540 Development of Secondary Education Phase II</b>	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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	Completion of 2-unit science laboratory; 3 classroom block and 1 no teachers' house; kitchen and washrooms for teachers constructed at St Kizito SS Banda Mityana and 6 classrooms; 2-unit science laboratory; 10 stances latrine at Nyarukoma SS in Kyenjojo did not commence.
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	Construction of 4 classrooms; multipurpose hall; football pitch at Nakaloke SS, an ICT library block; 6 classes; 10 stances latrines at Kapeeka SS and an ICT-library block; administration block; 2 -5 latrines at Stella Maris Bunena in 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	Completion of 7 classes; administration block; 2-unit laboratory at St Stephen SS Budondo in Jinja City did not commence. Construction of 4 new classrooms; 2-unit science laboratory; 10 stance latrines at Otuboi Comp SS in Kalaki did not commence.
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	Completion of 2-unit laboratory at Kakoma SS in Rakai did not commence. Construction of 4 new classes; 12 stance latrines and ICT-library at Yivu SS in Maracha and an administration block; 2-unit science laboratories; 4 classes; 15 stance latrines at Kijomoro SS in Maracha did not commence.
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.	Completion of a metallic chain link at Katunguru SS in Rubirizi, an administration block at Kinuuka SS in Lyantonde, an administration block at Kissita SS in Kibale and an administration block at Kobwin SS in Kumi did not commence.
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.	Completion of 12 new classes; 5-5 stance latrines at Kojja SS in Mukono, 9 new classes, 3-5 stance latrine; 1 laboratory, 1 library at Kyenjojo SS and an administration block at Lefori SS in Moyo did not commence.
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.	Completion of an administration block at Mpungu SS in Kanungu, an administration block at Nadunget SS in Moroto, 4 new classes, 2-5 stance latrines at Namasumbi Muslim SS in Mukono and 2-2 classroom blocks at Nankandula SS in Kiboga did not commence.
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.	Completion of an administration block at Nkondo SS in Kamuli, an administration block at Nyamarebe SS, 8 new classes; 3-5 stance latrines at Pakwach SS and 6 new classes; 3-5 stance latrines, 1 laboratory at Panyango SS in Nebbi did not commence.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project:1540 Development of Secondary Education Phase II****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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 science laboratory completed and an ICT laboratory constructed at Rwekinyiro 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.

Completion of a science laboratory and construct an ICT laboratory at Rwekinyiro SS in Ntungamo, 10 new classes; 3-5 stance latrine; 1 library at Sigulu SS in Namayingo and science laboratory at St Andrew Kaggwa Madudu SS in Mubende did not commence.

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.

Construction of a new ICT- library block at St Charles Lwanga Mulajje in Luweero and a multipurpose hall at St Michael H.S Rugazi in Rubirizi did not commence.  
Completion of 4 classes; 2-5 stance latrines at Karugutu SS in Ntoroko did not commence.

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

Item	Spent
225204 Monitoring and Supervision of capital work	2,094,291.568
312121 Non-Residential Buildings - Acquisition	16,667,882.513
352899 Other Domestic Arrears Budgeting	42,708.837
<b>Total For Budget Output</b>	<b>18,804,882.918</b>
GoU Development	18,762,174.081
External Financing	0.000
Arrears	42,708.837
<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  
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

Facilitated the UgIFT Taskforce to oversee project implementation.  
Trained 181 District Inspectors of Schools on the Integrated Inspection System at Jinja College.  
Monitored all the one hundred fiftenn (115) sites under the Phase II and nineteen (19) sites that were yet to be completed under Phase I and these sites were spread across 15 Local Governments of .  
Facilitated regional engineers to monitor the one hundred seven (117) seed schools.

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project:1540 Development of Secondary Education Phase II****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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>Operations of UGIFT Taskforce facilitated</p> <p>Training of LG officials on the Integrated Inspection System held</p> <p>Monitoring reports on civil works under UGIFT Project prepared</p> <p>80 LG officials trained on the Integrated Inspection System</p>	<p>Facilitated the UgIFT Taskforce to oversee project implementation. Monitored all the one hundred fiftenn (115) sites under the Phase II and nineteen (19) sites that were yet to be completed under Phase I and these sites were spread across 15 Local Governments. Facilitated regional engineers to monitor the one hundred seven (117) seed schools. Facilitated Engineering Assistants to conduct supervision of civil works for 46 sites under the Development of Secondary Project Phase II.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000.000
221003 Staff Training	179,968.492
221009 Welfare and Entertainment	10,444.275
227001 Travel inland	233,578.035
<b>Total For Budget Output</b>	<b>603,990.802</b>
GoU Development	603,990.802
External Financing	0.000
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**

<p>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</p>	<p>Procured a total of 111,765 copies of Practical Science Student Manual Books and Teachers' Practical Manual Guides for Chemistry, Physics and Biology.</p>
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**VOTE: 013 Ministry of Education and Sports**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1540 Development of Secondary Education Phase II</b>	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b> <span style="float: right;"><i>UShs Thousand</i></span>	
<b>Item</b>	<b>Spent</b>
224008 Educational Materials and Services	3,815,000.000
<b>Total For Budget Output</b>	<b>3,815,000.000</b>
GoU Development	3,815,000.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>23,223,873.720</b>
GoU Development	23,181,164.883
External Financing	0.000
Arrears	42,708.837
<i>AIA</i>	0.000
<b>Project:1665 Uganda Secondary Education Expansion Project</b>	
<b>Budget Output:000017 Infrastructure Development and Management</b>	
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
Contracts awarded for expansion of 61 existing government secondary schools	Not done
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.	Conducted aptitude test for the shortlisted candidates on 7th December 2023.
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	
Hydrogeological survey results incorporated into the Bidding Documents for 56 sites	Conducted Hydrogeological survey in 40 sites.

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1665 Uganda Secondary Education Expansion Project</b>	
<b>PIAP Output: 1202030503 ICT enabled teaching undertaken</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
60 sites supervised monthly.  2 social safeguards and 2 environmental assistants recruited to support the Specialists in risk assessment and management	Recruited 2 environmental assistants, and reported to work on 1st June 2024 the 2 social safeguards signed contracts and are expected to report on 1st July 2024.
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
"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 "	Advertised 8 out of 60 sites on the first batch on June 14, 2024, with the rest of the sites anticipated to be advertised by the end of July 2024.
"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 installaation and software costs"	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.

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
<b>Project:1665 Uganda Secondary Education Expansion Project</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
"60 sites supervised monthly.		Not done
2 social safeguards and 2 environmental assistants recruited to support the Specialists in risk assessment and management		
"		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
211102 Contract Staff Salaries		665,548.994
212101 Social Security Contributions		100,580.099
221002 Workshops, Meetings and Seminars		14,760.000
225204 Monitoring and Supervision of capital work		100,000.000
312212 Light Vehicles - Acquisition		227,621.716
312235 Furniture and Fittings - Acquisition		92,890.595
	<b>Total For Budget Output</b>	<b>1,201,401.404</b>
	GoU Development	100,000.000
	External Financing	1,101,401.404
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:010008 Capacity Strengthening</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Baseline Report on Violence Against Children produced.		Not done.
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.		

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1665 Uganda Secondary Education Expansion Project</b>	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Baseline Report on Violence Against Children produced.	Not done
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.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	344,811.700
221003 Staff Training	1,433,250.000
221008 Information and Communication Technology Supplies.	163,325.619
225101 Consultancy Services	2,083,778.366
225203 Appraisal and Feasibility Studies for Capital Works	594,000.001
227001 Travel inland	373,939.025
<b>Total For Budget Output</b>	<b>4,993,104.711</b>
GoU Development	594,000.001
External Financing	4,399,104.710
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:120007 Support Services</b>	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1665 Uganda Secondary Education Expansion Project</b>	
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
<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 for 14 staff, Facilitated PCU with stationery to manage project operations and Paid Annual rent for PCU offices.</p>
12 Project vehicles maintained to support Project activities	Maintained all 12 project vehicles
<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>Prepared Q4 audit report prepared and Produced one (01) Midterm report.</p>
Top-up allowance for PC and FM paid for effective coordination and management of the Project.	done
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<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>Prepared Q4 audit report prepared, one Midterm report.</p>
Top-up allowance for PC and FM paid for effective coordination and management of the Project.	Not done.

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1665 Uganda Secondary Education Expansion Project</b>	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Salaries and NSSF contributions paid for 18 Project Coordination Unit staff.	Salaries for 14 staff paid, Facilitated PCU with stationery to manage project operations, Paid Annual rent for PCU offices.
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	12 Project vehicles maintained.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	1,256,047.330
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,864,000.000
212101 Social Security Contributions	69,079.831
221001 Advertising and Public Relations	27,000.000
221009 Welfare and Entertainment	63,027.000
221011 Printing, Stationery, Photocopying and Binding	35,160.000
227001 Travel inland	200,000.000
227004 Fuel, Lubricants and Oils	37,000.000
<b>Total For Budget Output</b>	<b>3,551,314.161</b>
GoU Development	2,596,160.000
External Financing	955,154.161
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320117 Delivery of Instructional Materials</b>	

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1665 Uganda Secondary Education Expansion Project</b>	
<b>PIAP Output: 1202030506 Science-based equipment and instruction materials in place</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
Contract awarded for supply of science kits in 60 new schools and 61 existing schools	NA
Contract awarded for supply of chemical reagents in 60 new schools and 61 existing schools	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
225101 Consultancy Services	380,098.095
<b>Total For Budget Output</b>	<b>380,098.095</b>
GoU Development	0.000
External Financing	380,098.095
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>10,125,918.371</b>
GoU Development	3,290,160.001
External Financing	6,835,758.370
Arrears	0.000
<i>AIA</i>	0.000
<b>Sub SubProgramme:06 Quality and Standards</b>	
<i>Departments</i>	
<b>Department:001 Directorate of Education Standards</b>	
<b>Budget Output:320035 Quality, Standard and Accreditation</b>	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
<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>Monitored 116 ECD Centres in 29 districts on compliance with BRMS.</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 to 10 low-performing Local Governments in the central region.</p> <p>Concept note not done.</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 3,484 schools and institutions nationwide, including 2,734 primary schools, 700 secondary schools, and 50 certificate-awarding institutions, to ensure proper use of the TELA system and follow up on non-compliance.</p> <p>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.</p>
<p>250 copies of BRMS and at least 1000 copies of assorted inspection related materials printed and distributed.</p>	<p>Printed and distributed 1,000 copies of various inspection-related materials, including validation checklists for boarding facilities, implementation notices, and closure notices.</p> <p>Pending 250 copies of BRMS</p>
<p>480 BTVET institutions inspected and monitored and follow up inspection conducted in 200 BTVET institutions.</p>	<p>Inspected and monitored 480 BTVET institutions and followed up inspection in 200 BTVET institutions in Northern, Western and Eastern regions.</p>
<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 offered support to 1280 secondary schools</p> <p>Not done (Follow-up inspection on school fires, land ownership, and dropout rates conducted in 300 secondary schools)</p>
<p>Draft teacher standards developed</p>	<p>Not done</p>
<p>4 DES regional offices monitored to ensure the effectiveness and efficiency of regional inspection activities.</p>	<p>Monitored 4 DES regional offices of Eastern, Central, Western and Northern</p>

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
Implementation of Standard Operating Procedures monitored in 100 sampled schools and institutions.	Not done
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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.	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
Follow up visits conducted in the 10 lagging Local Governments. Concept Note on the Basic Requirements and Minimum Standards for ECD Centers developed.	Conducted follow-up visits to 10 low-performing Local Governments in the central region.
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."	Supported 3,484 schools and institutions nationwide, including 2,734 primary schools, 700 secondary schools, and 50 certificate-awarding institutions, to ensure proper use of the TELA system and follow up on non-compliance. 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.
250 copies of BRMS and at least 1000 copies of assorted inspection related materials printed and distributed.	Not done
480 BTVET institutions inspected and monitored and follow up inspection conducted in 200 BTVET institutions.	Inspected and monitored 480 BTVET institutions and followed up inspection in 200 BTVET institutions in Northern, Western and Eastern regions.
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 offered support to 380 secondary schools Pending 40 PTCs, 80 ECD Teacher Training Institutions and CCTs in 80 Coordinating Centres inspected and Support Supervised. Pending follow-up inspection on school fires, land ownership, and dropout rates conducted in 300 secondary schools.
Draft teacher standards developed	Not done
4 DES regional offices monitored to ensure the effectiveness and efficiency of regional inspection activities.	Monitored 4 DES regional offices of Eastern, Central, Western and Northern

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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	US\$ Thousand
Item	Spent
211101 General Staff Salaries	1,199,072.445
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	114,328.460
221007 Books, Periodicals & Newspapers	1,310.000
221008 Information and Communication Technology Supplies.	60,000.000
221009 Welfare and Entertainment	52,574.657
221011 Printing, Stationery, Photocopying and Binding	83,666.740
221012 Small Office Equipment	10,773.176
223001 Property Management Expenses	40,684.856
223004 Guard and Security services	166,692.319
223005 Electricity	35,000.000
223006 Water	14,514.201
225101 Consultancy Services	26,900.000
227001 Travel inland	1,425,685.056
227004 Fuel, Lubricants and Oils	239,820.977
228001 Maintenance-Buildings and Structures	2,000.000
228002 Maintenance-Transport Equipment	70,292.309
228004 Maintenance-Other Fixed Assets	51,000.000
<b>Total For Budget Output</b>	<b>3,594,315.196</b>
Wage Recurrent	1,199,072.445
Non Wage Recurrent	2,395,242.751
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,594,315.196</b>
Wage Recurrent	1,199,072.445
Non Wage Recurrent	2,395,242.751

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

Quarter 4

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

*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	<p>Paid Car Wash expenses for UG 2259E.</p> <p>Paid Lunch and Transport allowance for TVET Trainers Training Research and Innovation staff.</p> <p>Procured fuel for town running of TTTRI activities.</p> <p>Paid welfare to TTTRI staff.</p> <p>Purchased newspapers for TTTRI.</p> <p>Procured Cartridge toner.</p> <p>Procured Stationery procured.</p>
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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,958.400
221009 Welfare and Entertainment	5,640.575
221011 Printing, Stationery, Photocopying and Binding	753.120
221012 Small Office Equipment	1,736.000
222001 Information and Communication Technology Services.	1,469.009
227001 Travel inland	7,567.649
227004 Fuel, Lubricants and Oils	11,480.000
228003 Maintenance-Machinery & Equipment Other than Transport	3,528.420

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>52,133.173</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	52,133.173
	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	Disbursed subvention grant for 120 students of the instructor training department at NVTI.
Subvention grant disbursed for 120 students of the Instructor training department at JVTI	Disbursed subvention grant for 120 students of the instructor training department at JVTI.
Industrial training and school practice undertaken by 200 students at Abilonino NIC	Undertook industrial training and school practice by 200 students at Abilonino NIC.
Industrial training and school practice undertaken by 120 students at Health Tutors College Mulago	Undertook industrial training and school practice by 120 students at Health Tutors College Mulago.
Capitation grant paid for 200 students at National Instructors College Abilonino (NICA)	Paid capitation grant for 200 students at National Instructors College Abilonino (NICA).
Capitation grant paid for 120 students at Mulago Health Tutors College (MHTC)	Paid subvention grant for 120 students at Mulago Health Tutors College (MHTC) for clinical instruction and placement.
Draft UNQF developed	Developed Zero draft of the UNQF.

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

Item	Spent
211101 General Staff Salaries	704,746.847
263402 Transfer to Other Government Units	8,473,758.275
	<b>Total For Budget Output</b>
	<b>9,178,505.122</b>
	Wage Recurrent
	704,746.847
	Non Wage Recurrent
	8,473,758.275
	Arrears
	0.000
	<i>AIA</i>
	0.000

**Budget Output:000070 Assessment and Profiling**

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010203 Basic Requirements and Minimum Standards (BRMS) met by schools and training institutions.</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
4 demand driven industrial led occupational standards (assessment and training packages) developed	Developed 24 Assessment and Training Packages in Truck Mechanic Level I &II, Pedestrian Compactor Operator I, II, &III, Compactor Plant Mechanic Level I &II, Propelled Roller Operator Level I &II, Self-Loader Operator Level I &II, Low Bed Operator Level I &II, Water Bowser Operator Level I &II, Crane Truck Operator Level I &II and, Dump Truck Operator Level I &II, Social Innovator Level I, Cook Level I, Hotel Room Attendant Level I, Hotel Receptionist Level I and Waitron Level I
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	Paid retainer fees for 13 Industrial Training Council Members from January to March 2023. Conducted four (4) ITC Main Council Meetings, one in every quarter (Q1 to Q3). Conducted a total of 13 ITC Committee meetings that is, Business and Projects, Management, Finance and Welfare and Assessment and Standards Committee meetings Facilitated operations of DIT.
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 four (04) 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	Paid Salaries of 315 contract staff (232 female and 83 male) salaries including statutory deductions.
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
200 contract staff salaries and statutory deductions paid	Remitted salaries and statutory deduction of 200 contract staff.
Development of 4 demand driven industrial led occupational standards(assessment and training packages)	Developed 24 Assessment and Training Packages in Truck Mechanic Level I &II, Pedestrian Compactor Operator I, II, &III, Compactor Plant Mechanic Level I &II, Propelled Roller Operator Level I &II, Self-Loader Operator Level I &II, Low Bed Operator Level I &II, Water Bowser Operator Level I &II, Crane Truck Operator Level I &II and, Dump Truck Operator Level I &II, Social Innovator Level I, Cook Level I, Hotel Room Attendant Level I, Hotel Receptionist Level I and Waitron Level I

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

Quarter 4

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

<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>Paid retainer fees for 13 Industrial Training Council Members from January to March 2023.</p> <p>Conducted four (4) ITC Main Council Meetings, one in every quarter (Q1 to Q3).</p> <p>Conducted a total of 13 ITC Committee meetings that is, Business and Projects, Management, Finance and Welfare and Assessment and Standards Committee meetings</p> <p>Facilitated operations of DIT.</p> <p>Conducted four (04) 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>24 occupations profiled and upgraded in 2 occupations to level 3</p>	<p>Profiled and upgraded 24 occupations 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>Printed a total of 123,961 certificates for candidates assessed and certified in modular and UVQF level I –IV</p>
<p>358,500 Packaging Bags procured 900 Workers PAS Booklets procured 234,250 Certificate papers</p>	<p>Procured 358,500 Packaging bags. Procured 15,000 Workers' PAS booklets. Procured 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 2700 candidates in full UVQF Levels and Modular.</p>

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

Item	Spent
263402 Transfer to Other Government Units	15,299,020.539
<b>Total For Budget Output</b>	<b>15,299,020.539</b>
Wage Recurrent	0.000
Non Wage Recurrent	15,299,020.539
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:010008 Capacity Strengthening**

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
CPD conducted for 20 TVET Trainers of trainers on preparation and delivery under CBET	Trained 430 TVET Trainers of Trainers 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.
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
CPD conducted for 20 TVET Trainers of trainers on preparation and delivery under CBET	Trained 430 TVET Trainers of Trainers 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.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
221003 Staff Training	23,709.789
<b>Total For Budget Output</b>	<b>23,709.789</b>
Wage Recurrent	0.000
Non Wage Recurrent	23,709.789
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>24,553,368.623</b>
Wage Recurrent	704,746.847
Non Wage Recurrent	23,848,621.776
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 TVET Operations and Management Department</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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 facilitated for TVET Operations and Management including welfare and stationery. 4 quarterly TVET-OM Working group meetings were held. 4 Stakeholder engagements were held. 4 quarterly TVET-OM reports were produced.
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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 facilitated for TVET Operations and Management including welfare and stationery. 4 quarterly TVET-OM Working group meetings were held. 4 Stakeholder engagements were held. 4 quarterly TVET-OM reports were produced.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,887.190
221001 Advertising and Public Relations	18,500.000
221003 Staff Training	7,400.000
221007 Books, Periodicals & Newspapers	6,612.445
221008 Information and Communication Technology Supplies.	26,600.000
221009 Welfare and Entertainment	19,905.400
221011 Printing, Stationery, Photocopying and Binding	40,415.205
221012 Small Office Equipment	5,415.000
221017 Membership dues and Subscription fees.	4,750.064
222001 Information and Communication Technology Services.	19,380.000
224001 Medical Supplies and Services	4,000.000
227001 Travel inland	19,076.506
228002 Maintenance-Transport Equipment	55,476.176
<b>Total For Budget Output</b>	<b>296,417.986</b>
Wage Recurrent	0.000
Non Wage Recurrent	296,417.986

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

Quarter 4

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

**Budget Output:120007 Support Services**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	5,854,855.574
<b>Total For Budget Output</b>	<b>5,854,855.574</b>
Wage Recurrent	5,854,855.574
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>6,151,273.560</b>
Wage Recurrent	5,854,855.574
Non Wage Recurrent	296,417.986
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 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 paid

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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.
<b>PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>	
Salaries paid	Salaries were paid for all staff at the Health Education and Training Department.
<b>PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12050102 Develop digital learning materials and operationalize Digital Repository</b>	
Salaries paid	Salaries were paid for all staff at the Health Education and Training Department.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>Spent</b>
263402 Transfer to Other Government Units	20,131,474.000
<b>Total For Budget Output</b>	<b>20,131,474.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	20,131,474.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>20,131,474.000</b>

*US\$ Thousand*

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	20,131,474.000
	Arrears	0.000
	<i>AIA</i>	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.	Progress of works at the Skills Development Headquarters is estimated at 8% up from 5%.
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%; Construction at Kilak Corner estimated at 32%. Construction at Ogolai TI estimated at 32%. The Evaluation Report for Lokopio Hills TI was approved by the Ministry Contracts Committee. Clearance was obtained from the Solicitor General for contract signature to commence construction.
126 board members and 352 technical staff trained	Trained fifty-eight (58) technical staff from the 8 Technical Institutes from January - March 2024 in Plumbing (15), Electrical Installation (14), Hotel Management (9), Automobile mechanics (20). Training of 352 technical staff was not conducted. Training was not conducted for 352 persons in Institutional Management Capacity Building.
192 pieces of assorted training equipment, 232 text books, 4348 pieces of assorted furniture and 4 Tractors delivered.	ICT equipment has been supplied to the TIs awaiting verification and Acceptance by CIM. Text Books Have been delivered to the 08 Technical Institutes. Assorted Furniture supplied to all the 08 Technical Institutes. Three (03) Tractors and Implements were inspected by Internal Audit and stores, and delivered to Lokopio Hills, Kilak Corner, and Buhimba Technical Institutes.
12 Quarterly monitoring and supervision visits conducted.	12 Quarterly monitoring and supervision visits conducted.
All 9 sites at 50% completion	Contract signed on 16th April 2024 and sites were handed over to the contract to commence construction at Birembo , St. Kizito-Kitovu, Lutunku, Nkoko, Nalwire, Moyo, Minakulu & Moroto TIs; site yet to be handed over to contractor at Kabale TI.

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1432 OFID Funded Vocational Project Phase II</b>	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<p>Site supervision services as follows</p> <p>For 8 TIs under OFID II (Site supervision progressed by 50%)</p> <p>For 9 TIs and Skills Headquarters under IsDB (Site supervision commenced &amp; progressed by 50% &amp; 70% respectively)</p>	<p>Site supervision services for 8 TIs under OFID II, 9 TIs and Skills Headquarters under IsDB were held.</p>
<p>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 &amp; Moroto (Commenced &amp; progressed by 50%)</p>	<p>Contract signed on 16th April 2024 and sites were handed over to the contract to commence construction at Birembo , St. Kizito-Kitovu, Lutunku, Nkoko, Nalwire, Moyo, Minakulu &amp; Moroto TIs; site yet to be handed over to contractor at Kabale TI.</p>
<p>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%)</p>	<p>Civil works at Basoga Nsadhu, Nawanyago, Sasiira, &amp; Buhimba TIs were completed and handed over; Civil works at Lwengo at 45%; Construction at Kilak Corner estimated at 32%. Construction at Ogolai TI estimated at 32%. The Evaluation Report for Lokopio Hills TI was approved by the Ministry Contracts Committee. Clearance was obtained from the Solicitor General for contract signature to commence construction.</p>
<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>Training of fifty-eight (58) technical staff from the 8 Technical Institutes was conducted from January - March 2024 in Plumbing (15), Electrical Installation (14), Hotel Management (9), Automobile mechanics (20). Training was not conducted for 352 persons in Institutional Management Capacity Building.</p>
<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</p> <p>OFID II</p>	<p>ICT equipment has been supplied to the TIs awaiting verification and Acceptance by CIM. Text Books Have been delivered to the 08 Technical Institutes. Assorted Furniture supplied to all the 08 Technical Institutes. Three (03) Tractors and Implements were inspected by Internal Audit and stores, and delivered to Lokopio Hills, Kilak Corner, and Buhimba Technical Institutes.</p>
<p>5 No. Phd level and 28 No. Masters level Skills Upgrading Scholarships at relevant national, regional &amp; international institutions (progressed by 60%)</p> <p>BTVET Support Project IsDB</p>	<p>Payment of stipends to the Universities for the 7 PhD Level and 13 Masters Level scholars were completed. 11 Students have progressed to year Two as follows: Eldoret University (3 PHDs, 2 Masters) Maseno University (1 PHD, 2 Masters), Kyambogo University (2 Masters) and Kenyatta University (1 Masters).</p>

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project: 1432 OFID Funded Vocational Project Phase II****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

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	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 syllabi 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 syllabi 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.

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

Item	Spent
312121 Non-Residential Buildings - Acquisition	45,071,832.651
<b>Total For Budget Output</b>	<b>45,071,832.651</b>
GoU Development	8,070,757.688
External Financing	37,001,074.963
Arrears	0.000
AIA	0.000

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

5.No. Phd level and 28 No. Masters level Skills Upgrading Scholarships commence at relevant international institutions	Payment of stipends to the Universities for the 7 PhD Level and 13 Masters Level scholars were completed. 11 Students have progressed to year Two as follows: Eldoret University (3 PHDs, 2 Masters) Maseno University (1 PHD, 2 Masters), Kyambogo University (2 Masters) and Kenyatta University (1 Masters).
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**VOTE: 013 Ministry of Education and Sports**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1432 OFID Funded Vocational Project Phase II</b>	
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
<p>No. 253-person trainings conducted in Skills Capacity Building for technical staff of the nine technical institutes.</p> <p>No. 252-person trainings conducted in Institutional Management Capacity Building for management staff of the nine technical institutes.</p>	<p>Trained fifty-eight (58) technical staff from the 8 Technical Institutes from January - March 2024 in Plumbing (15), Electrical Installation (14), Hotel Management (9), Automobile mechanics (20). Training of 352 technical staff was not conducted. Training was not conducted for 352 persons in Institutional Management Capacity Building.</p>
<p>Draft curricula and teaching sylabi reviewed/developed in the 9 areas of TVET focus.</p>	<p>Consultant's inception report to review and develop curricula in the 9 areas of TVET was approved on 22nd March 2024.</p>
<p>Draft curricula and teaching sylabi reviewed/developed in the 9 areas of TVET focus.</p>	<p>Consultant's inception report to review and develop curricula in the 9 areas of TVET was approved on 22nd March 2024.</p>
<p>Coordination &amp; Management of the BTVET and VET Project supported</p>	<p>Project coordination supported, staff salaries, Gratuity Expenses, and Staff welfare paid; Assorted Stationery, Vehicle Maintenance, and Advertisement services procured including Telecommunication, Postage, and Courier.</p>
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<p>Pay contract staff salaries, Gratuity, NSSF , PAYE and LST. ,Conduct staff trainings</p> <p>Procure/pay Support services Printing,Advertising, Stationery,Photocopying and Binding services,small office , equipment communication,Postage and courier services</p>	<p>Project coordination supported, staff salaries, Gratuity Expenses, and Staff welfare paid; Assorted Stationery, Vehicle Maintenance, and Advertisement services procured including Telecommunication, Postage, and Courier.</p>
<p>126-person trainings conducted in Skills Capacity Building for technical staff of 8 technical institutes.</p> <p>352-person trainings conducted in Institutional Management Capacity Building for management staff of 8 technical institutes.</p>	<p>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.</p>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>UShs Thousand</b>
211102 Contract Staff Salaries	2,207,631.794
211104 Employee Gratuity	428,760.957

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Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1432 OFID Funded Vocational Project Phase II</b>		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
212101 Social Security Contributions		217,139.089
221001 Advertising and Public Relations		35,000.000
221003 Staff Training		2,401,057.618
221009 Welfare and Entertainment		23,000.000
221011 Printing, Stationery, Photocopying and Binding		74,140.000
221012 Small Office Equipment		40,000.000
222001 Information and Communication Technology Services.		5,860.000
222002 Postage and Courier		14,000.000
225204 Monitoring and Supervision of capital work		1,551,446.535
227001 Travel inland		190,000.000
227004 Fuel, Lubricants and Oils		100,000.000
228002 Maintenance-Transport Equipment		27,999.999
	<b>Total For Budget Output</b>	<b>7,316,035.992</b>
	GoU Development	3,154,764.889
	External Financing	4,161,271.103
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>52,387,868.643</b>
	GoU Development	11,225,522.577
	External Financing	41,162,346.066
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1803 Development and Expansion of Health Training Institutions</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project:1803 Development and Expansion of Health Training Institutions****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	Technical Drawings and designs for 1 beneficiary institution were developed and presented to the department. 2 adverts were not run in the print media. 4 Quarterly monitoring reports were prepared.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
221001 Advertising and Public Relations	14,000.000
221003 Staff Training	119,999.999
221009 Welfare and Entertainment	6,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
221012 Small Office Equipment	10,000.000
227001 Travel inland	150,000.000
<b>Total For Budget Output</b>	<b>309,999.999</b>
GoU Development	309,999.999
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  Technical drawings and designs for HTIs developed	rehabilitation and expansion of the 2 HTIs not started.  Technical Drawings and designs for 1 beneficiary institution were developed.
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**VOTE: 013 Ministry of Education and Sports**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1803 Development and Expansion of Health Training Institutions</b>		
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
225201 Consultancy Services-Capital		190,000.000
312121 Non-Residential Buildings - Acquisition		1,000,000.000
	<b>Total For Budget Output</b>	<b>1,190,000.000</b>
	GoU Development	1,190,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 were not trained.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		500,000.001
	<b>Total For Budget Output</b>	<b>500,000.001</b>
	GoU Development	500,000.001
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>2,000,000.000</b>
	GoU Development	2,000,000.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Sub SubProgramme:08 Special Needs Education</b>		

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>Departments</i>	
<b>Department:001 Special Needs and Inclusive Education</b>	
<b>Budget Output:000010 Leadership and Management</b>	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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 eighty-seven (87) 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 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 one hundred (100) teachers, fifty (50) care givers, seventy-eight (78) DEOs, seventy-eight (78) Inspector of school, and EO/SNE from west Nile, Western and Northern Regions on the Accelerated Education Program (AEP) Curriculum and Guidelines. Printed and rolled out 100 copies of Learner Identification Tool and Continuous Professional Development Guidelines to 40 EO/SNE from Central and Eastern regions.
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.	Launched and disseminated Guidelines for Physical Access for Buildings and Facilities to District Councils and Other Relevant Institutions at Golden Tulip on 16th of July 2024. Facilitated four (04) SNE Technical Working Group Meetings with refreshments. Paid imprest. Paid lunch and kilometrage allowances for 12 staffs.
<b>PIAP Output: 1205010406 Targeted continuous professional development programme in place</b>	
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>	
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 eighty-seven (87) 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 in the regions of West Nile, Karamoja and Central.

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

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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>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 one hundred (100) teachers, fifty (50) care givers, seventy-eight (78) DEOs, seventy-eight (78) Inspector of school, and EO/SNE from west Nile, Western and Northern Regions on the Accelerated Education Program (AEP) Curriculum and Guidelines.</p> <p>Printed and rolled out 100 copies of Learner Identification Tool and Continuous Professional Development Guidelines to 40 EO/SNE from Central and Eastern regions.</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>Launched and disseminated Guidelines for Physical Access for Buildings and Facilities to District Councils and Other Relevant Institutions at Golden Tulip on 16th of July 2024.</p> <p>Facilitated four (04) SNE Technical Working Group Meetings with refreshments. Paid imprest. Paid lunch and kilometrage allowances for 12 staffs.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	204,078.945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	135,656.476
221008 Information and Communication Technology Supplies.	13,547.000
221009 Welfare and Entertainment	4,626.814
221011 Printing, Stationery, Photocopying and Binding	6,004.595
221012 Small Office Equipment	4,417.500
227001 Travel inland	76,877.608
227004 Fuel, Lubricants and Oils	17,657.000
228002 Maintenance-Transport Equipment	13,601.104
<b>Total For Budget Output</b>	<b>476,467.042</b>
Wage Recurrent	204,078.945
Non Wage Recurrent	272,388.097
Arrears	0.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Budget Output:010008 Capacity Strengthening</b>	
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
60 teachers (at least 40 % male) trained in Sign language, braille and specialized pedagogy to support learners with special educational needs  30 vocational instructors trained in specialized pedagogical skills	Training of 60 teachers (at least 40 % male) in Sign language, braille and specialized pedagogy to support learners with special educational needs and 30 vocational instructors in specialized pedagogical skills was not done.
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
60 teachers (at least 40 % male) trained in Sign language, braille and specialized pedagogy to support learners with special educational needs  30 vocational instructors trained in specialized pedagogical skills	Training of 60 teachers (at least 40 % male) in Sign language, braille and specialized pedagogy to support learners with special educational needs and 30 vocational instructors in specialized pedagogical skills was not done.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
221003 Staff Training	78,899.034
<b>Total For Budget Output</b>	<b>78,899.034</b>
Wage Recurrent	0.000
Non Wage Recurrent	78,899.034
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320117 Delivery of Instructional Materials</b>	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1205010802 Specialised instructional materials/equipment (assistive devices) provided to learners with special learning needs</b>	
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>	
350 cartons of braille papers, 50 cartons of embossing papers, 30 orbit readers and Assorted materials for learners with intellectual impairment and Albinism procured	Procured and delivered 300 cartons of braille paper and 100 cartons of embossing papers. Procured and delivered assorted materials i.e. 400 pieces of jigsaws, 400 packets of picture memory cards, 300 pieces of rubber clay, 300 sign language dictionaries, 500 pieces of sunscreen cream, 200 embalmed hats, 300 reams of colored papers and Newspapers for learners with intellectual impairment and Albinism .

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221007 Books, Periodicals & Newspapers	605,805.105
<b>Total For Budget Output</b>	<b>605,805.105</b>
Wage Recurrent	0.000
Non Wage Recurrent	605,805.105
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,161,171.181</b>
Wage Recurrent	204,078.945
Non Wage Recurrent	957,092.236
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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 a working retreat at Kyangabi Creator Resort Hotel in Rubirizi to discuss the draft of the National School Feeding Policy and one regional consultative meeting for the Central region was conducted in Masaka district.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221007 Books, Periodicals & Newspapers	3,952.743
227001 Travel inland	97,107.657
227004 Fuel, Lubricants and Oils	5,660.100
<b>Total For Budget Output</b>	<b>106,720.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	106,720.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>106,720.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	106,720.500
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>	
<b>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:</b>	
Support supervision of the twenty Health Training Institutions conducted  Operational costs of department facilitated	Conducted support supervision in eighteen (18) Health Training Institutions namely: St. Aloysius Institute of Health Sciences, Mityana Institute of Nursing & Midwifery; Gertrude School of Nursing and Midwifery; St. Benson HTI; UIAHMS – Mulago; Mbale School of Hygiene; Hoima SNM; St. Francis Namataba; Kampala Institute of Health Science; Maya Institute of Health Science; Life Spring Institute of Nursing; Alice Anume MSN; OCO – Jinja; Jinja Medical Laboratory; Vine Paramedical; Prime SNM; Kitovu Paramedical; Paka SNM). Operational costs of department facilitated
Support supervision of the twenty Health Training Institutions conducted  Operational costs of department facilitated	Conducted support supervision in eighteen (18) Health Training Institutions namely: St. Aloysius Institute of Health Sciences, Mityana Institute of Nursing & Midwifery; Gertrude School of Nursing and Midwifery; St. Benson HTI; UIAHMS – Mulago; Mbale School of Hygiene; Hoima SNM; St. Francis Namataba; Kampala Institute of Health Science; Maya Institute of Health Science; Life Spring Institute of Nursing; Alice Anume MSN; OCO – Jinja; Jinja Medical Laboratory; Vine Paramedical; Prime SNM; Kitovu Paramedical; Paka SNM). Operational costs of the department were facilitated.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>US\$ Thousand Spent</b>
227001 Travel inland	8,456.807
227004 Fuel, Lubricants and Oils	14,400.000
228002 Maintenance-Transport Equipment	14,022.868
<b>Total For Budget Output</b>	<b>36,879.675</b>
Wage Recurrent	0.000
Non Wage Recurrent	36,879.675
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000039 Policies, Regulations and Standards</b>	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>	
<b>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:</b>	
Inspection of 12 Health Training Institutions for license and registration conducted	Forty-seven (47) Health Training Institutions were inspected for licensing and registration as follows: twenty-seven (27 ) Allied and Nursing Schools in Q2; twenty (20 ) Nursing Schools in Q3 and 11 Health Training Institutions in Q4.
<b>PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.</b>	
<b>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:</b>	
Annual scientific conference for Health professional education and training and health care conducted	Conducted the Annual scientific conference for Health professional education and training and health care.
Salaries for staff paid	Salaries were paid for all staff at the Health Education and Training Department.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	8,384,095.701
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	27,017.366
221009 Welfare and Entertainment	7,269.950
221011 Printing, Stationery, Photocopying and Binding	4,689.109
263402 Transfer to Other Government Units	4,999,026.820
<b>Total For Budget Output</b>	<b>13,422,098.946</b>
Wage Recurrent	8,384,095.701
Non Wage Recurrent	5,038,003.245
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>13,458,978.621</b>
Wage Recurrent	8,384,095.701
Non Wage Recurrent	5,074,882.920
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.

Placed 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

*US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	514,210.000
<b>Total For Budget Output</b>	<b>514,210.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	514,210.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>514,210.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	514,210.000
Arrears	0.000
<i>AIA</i>	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

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1205010402 Enhanced daily outreach capitation grant</b>	
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>	
Grant for exams and living out allowance to 5 National Teachers' College provided for 3751 students disbursed.	The target was achieved in Q3
Grant for Teaching Practice to 46 Primary Teachers' Colleges provided for 16,590 students.	The target was achieved in Q3
Capitation grants paid to 5 NTCs for 3,751 students	The target was achieved in Q3
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
263402 Transfer to Other Government Units	3,463,823.504
<b>Total For Budget Output</b>	<b>3,463,823.504</b>
Wage Recurrent	0.000
Non Wage Recurrent	3,463,823.504
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320114 Teacher Development and Management</b>	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1205010401 CCTs Recruited</b>	
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>	
<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. Certificate of financial implication for the Teacher Bill was signed by MoFPED and the First Lady, Minister for Education and sports.</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</p> <p>Reviewed the draft regulations on Licensing and Registration of teachers.</p> <p>Reviewed the draft regulations on Teachers Code of Conduct and Disiplinary procedures. Drafted the internship program for teachers.</p>
<b>PIAP Output: 1205010404 ICT enabled teaching undertaken</b>	
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>	
<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>
<b>PIAP Output: 1205010408 National Institute of Teacher Education and Professional Development established</b>	
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>	
<p>80 Secondary schools monitored/supported in the implementation of Lower Secondary Curriculum in western region, South Western, Eastern and Northern region.</p>	<p>Monitored and supported 186 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.</p>

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<b>PIAP Output: 1205010408 National Institute of Teacher Education and Professional Development established</b>	
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<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>	
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UNITE programmes, policies, Strategic plan and Master plan developed.	Drafted two Post Graduate Diploma Programmes for Teacher Education i.e., PGDTE – Primary and PGDTE – Pre-primary. Completed development of PGDTE (Secondary) and submitted to NCHE. Developed draft UNITE staff orientation Module for :- 1.ICT –Enabled Teaching and Learning 2.Competence Based Assessment 3.Mindset change and clientele management 4.Pedagogy and Andragogy
50 Secondary schools monitored/supported in the promotion of sciences and Maths	This output is repeated
15 staff of UNITE Taskforce and Secretariat facilitated	Paid retainer for six Taskforce members for twelve months i.e. July 2023 to June 2024 Paid allowances for 15 staff of UNITE Interim Management and Secretariat.

<b>PIAP Output: 1205010410 Targeted continuous professional development programme in place</b>	
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<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>	
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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 twelve months.
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.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,138.411
221003 Staff Training	174,575.654
223005 Electricity	5,432.539
223006 Water	2,716.049
227001 Travel inland	141,349.762

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		9,800,000.000
	<b>Total For Budget Output</b>	<b>10,211,212.415</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	10,211,212.415
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>13,675,035.919</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	13,675,035.919
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:005 Education Policy and Research</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1205010406 Internationally accredited TVET training providers</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
Apprenticeship, internship, and Volunteer placement policy assessment conducted.	Not done	
<b>PIAP Output: 1205010301 Apprenticeship, Internship, and volunteer placement policy</b>		
<b>Programme Intervention: 12050103 Establish a functional labour market</b>		
Apprenticeship, internship, and Volunteer placement policy assessment conducted.	Not done	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		112,385.428

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227001 Travel inland	18,342.152
<b>Total For Budget Output</b>	<b>130,727.580</b>
Wage Recurrent	0.000
Non Wage Recurrent	130,727.580
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>130,727.580</b>
Wage Recurrent	0.000
Non Wage Recurrent	130,727.580
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:07 Technical Vocational Education and Training</b>	
<i>Departments</i>	
<b>Department:001 TVET Trainers' Training Research and Innovation Department</b>	
<b>Budget Output:000070 Assessment and Profiling</b>	
<b>PIAP Output: 1205010301 Out-of-school youth (early school leavers) benefiting from internship, apprenticeships</b>	
<b>Programme Intervention: 12050103 Establish a functional labour market</b>	
41,000 candidates (modular and UVQF Level I-VI) assessed and certified.	Certified 63,468 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).
<b>PIAP Output: 1205010407 Modularized TVET programmes</b>	
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>	
2,500 trainees (1500 female and 1,000 male) assessed and certified in Modular (non-formal)	Assessed and certified 2,500 trainees (1500 female and 1,000 male) in Modular (non-formal)

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
263402 Transfer to Other Government Units	9,055,249.285
<b>Total For Budget Output</b>	<b>9,055,249.285</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,055,249.285
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>9,055,249.285</b>
Wage Recurrent	0.000
Non Wage Recurrent	9,055,249.285
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:002 TVET Operations and Management Department</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 1205010701 Increased TVET enrolment ('000s)</b>	
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>	
Public awareness and sensitization on TVET programme and institutions.	Three (03) 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. 72 private TVET providers inspected and 42 persons in tripartite teams participated.
Public awareness and sensitization on TVET programme and institutions.	Three (03) 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.
<b>PIAP Output: 1205011001 Modularized TVET programmes</b>	
<b>Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda</b>	
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).	Transferred 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 Northen Uganda YDC).

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

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		210,756.362
263402 Transfer to Other Government Units		14,492,656.681
	<b>Total For Budget Output</b>	<b>14,703,413.043</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	14,703,413.043
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1205010702 Scarce-skills TVET scholarships.</b>		
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>		
Scholarships and related costs paid for 62 special groups' trainees and 4 TVET managers.	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).	
<b>PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP</b>		
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>		
Scholarships and related costs paid for 62 special groups' trainees and 4 TVET managers.	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).	
Decentralized admissions conducted at 5 regional centers for UPPET and UPOLET TVET students.	Decentralized admissions for admission to National Certificate and Uganda Community Polytechnic Certificates were conducted and 12,203 students (5,608 on government and 6,595 students on private sponsorship) were admitted.	

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1205011001 Modularized TVET programmes****Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda**

<p>a) 39 Private TVET providers inspected for accreditation and registration. b) 173 TVET (143 public and 30 private) institutions monitored and support supervised.</p>	<p>72 private TVET providers Inspected. 64 institutions monitored and support supervised. Q1: Inde TS, Colonel Nassur TI, Lokopio Hills TI, UCC Aduku, UCC Soroti, UCC Tororo, UCC Pakwach, Kasese Youth, L.Katwe TI, Kyamuhunga TI, Kisomoro TI, Kazo VTI, Katugunda Mem SDC, Kitagwenda TI, Tropical Bee, Ibanda FI, St. Benedict TI, St. Simon Peters Millenium Business School, Rubindi VI, Rugando TI, Ihunga TI, Nyamitanga TI, Ntinda VTI, and Nakawa VTC. In Q3: Lwengo TI, Kibatsi TI, St Kizito TI, Kitovu, Katonga Ti, 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, L.Katwe TI, Bamunanika TI, COWA, Rukore CP, Moroto TI, Kihihi CP, Soroti Garmets, Kisomoro TI, Katugunda SDC, Kitagata FI, Kazo TI, UCC Kigumba,Kyamuhunga TI, Kasese Youth, Nyamitanga, UTC Kichwamba,Rugando TI, Nyakatare TI, Buganda RI, Kaliro TI, Nsamizi, Tropical bee,Rubindi TI, Muko TI,St.Joseph,Ibanda,Namungalwa,Kapchorwa TS.</p>
<p>Decentralized admissions conducted at 5 regional centers for UPPET and UPOLET TVET students.</p>	<p>Decentralized admissions for admission to National Certificate and Uganda Community Polytechnic Certificates were conducted and 12,203 students (5,608 on government and 6,595 students on private sponsorship) were admitted.</p>

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000.000
211107 Boards, Committees and Council Allowances	47,583.508
221001 Advertising and Public Relations	120,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221010 Special Meals and Drinks	199,998.991
221011 Printing, Stationery, Photocopying and Binding	49,218.037
222001 Information and Communication Technology Services.	5,000.000
224001 Medical Supplies and Services	1,000.000
224008 Educational Materials and Services	147,570.848
224011 Research Expenses	37,984.917
225101 Consultancy Services	10,000.000

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
225204 Monitoring and Supervision of capital work	25,200.000
227001 Travel inland	496,409.904
227004 Fuel, Lubricants and Oils	12,000.000
282103 Scholarships and related costs	409,417.015
<b>Total For Budget Output</b>	<b>1,721,383.220</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,721,383.220
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 and 15 female were not trained from TVET institutions in 5 regions.
Scholarships for 4 TVET trainers and or managers paid.	Scholarships for 4 TVET trainers and or managers 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.	Sponsorships for 4 TVET trainers and TVET managers not paid.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	221,792.030
<b>Total For Budget Output</b>	<b>221,792.030</b>
Wage Recurrent	0.000
Non Wage Recurrent	221,792.030
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320120 Promotion of Workbased Learning**

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

Quarter 4

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

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

<p>a) 10 TVET institutions established linkages and MOUs with world of work/industry. b) Monitored workplace learning and students undergoing Industrial Training.</p>	<p>5 Institutions supported to sign MOUs with industry and employers.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221001 Advertising and Public Relations	20,000.000
227001 Travel inland	100,000.000
<b>Total For Budget Output</b>	<b>120,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	120,000.000
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**

<p>a) 200 staff trained on delivery of modularized curricular. b) Modularized curricular printed and distributed. c) Public awareness drives on modular programs.</p>	<p>200 TVET staff not trained on delivery of modularized curricular. Modularized curricular not printed and distributed. Public awareness on modular programs not conducted.</p>
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**VOTE: 013 Ministry of Education and Sports**

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.

a) 200 staff not trained on delivery of modularized curricular.  
b) Modularized curricular not printed and distributed.  
c) Public awareness on modular programs not done.

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

*UShs Thousand*

Item	Spent
221001 Advertising and Public Relations	13,700.000
221003 Staff Training	503,848.170
221011 Printing, Stationery, Photocopying and Binding	109,929.357
227001 Travel inland	182,242.141
227004 Fuel, Lubricants and Oils	4,750.000
<b>Total For Budget Output</b>	<b>814,469.668</b>
Wage Recurrent	0.000
Non Wage Recurrent	814,469.668
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>17,581,057.961</b>
Wage Recurrent	0.000
Non Wage Recurrent	17,581,057.961
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP</b>	
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>	
<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. Developed the Certificate in Emergency Care, Diploma in Critical Care Nursing, and Diploma in Medical Records and Informatics. Completed the review of the Pediatrics curricula; also 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>Conducted Interviews for 8,066 students from 13th – 17th May 2024 for Certificate and Diploma Extension programmes, of which 4,249 students were successfully admitted into the Health Training Institutions. academic documents were successfully verified.</p>
<p>Assorted Instructional materials procured and utilised in 20 Health Training Institutions.</p>	<p>Assorted Instructional materials procured and utilised in 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 &amp; 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>Capitation grants paid for students in 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, 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 &amp; Mgt. Sciences, Ntungamo HTI).</p>

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

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1205011001 Modularized TVET programmes</b>	
<b>Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda</b>	
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.	Students interviewed and lists of successful candidates published. Successful students admitted into the Health Training Institutions. students and their academic documents verified Actual: Conducted Interviews for 8,066 students from 13th – 17th May 2024 for Certificate and Diploma Extension programmes, of which 4,249 students were successfully admitted into the Health Training Institutions. academic documents were successfully verified.

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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
263402 Transfer to Other Government Units		13,296,648.216
	<b>Total For Budget Output</b>	<b>13,296,648.216</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	13,296,648.216
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:010008 Capacity Strengthening</b>		
<b>PIAP Output: 1205010406 Internationally accredited TVET training providers</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
Subscriptions to international organizations and bodies - EAC, ECSACON, ICN and international organisation of pathologists paid.	One Inter-ministerial coordination standing committee meeting conducted and a Joint monitoring and supervision of health training institutions was not conducted.	
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. Cumulative: 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		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		240,987.421
	<b>Total For Budget Output</b>	<b>240,987.421</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	240,987.421
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>13,537,635.637</b>

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	13,537,635.637
	Arrears	0.000
	<i>AIA</i>	0.000
<hr/>		
<i>Development Projects</i>		
<hr/>		
N/A		
<hr/>		
	<b>GRAND TOTAL</b>	<b>450,115,306.144</b>
	Wage Recurrent	41,644,612.846
	Non Wage Recurrent	290,494,687.407
	GoU Development	63,670,174.375
	External Financing	52,620,744.436
	Arrears	1,685,087.080
	<i>AIA</i>	0.000
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**V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues**

**Table 4.1: NTR Collections (Billions)**

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**Table 4.2: Off-Budget Expenditure By Department and Project**

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Table 4.3: Vote Crosscutting Issues

**i) Gender and Equity**

<b>Objective:</b>	Reduced incidences of violence against children in schools in order to contribute to improved completion and retention rate
<b>Issue of Concern:</b>	High levels of violence against children in schools and low re-enrollment of girls after the COVID 19 lockdown
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.031
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q4</b>	0.031
<b>Performance as of End of Q4</b>	Held review meetings for the National strategy on elimination of VACis and the gender in education strategic plan in Eastern region and Terms of reference for the review process were disseminated. Stakeholder engagements on the importance of safe and positive learning environment were not held due to non release of funds. Disseminated the guidelines on the prevention, management of teenage pregnancy at the safe to learn symposium.
<b>Reasons for Variations</b>	No funds were released for stakeholder engagements on safe learning.
<b>Objective:</b>	To promote sanitation and menstrual health initiatives in schools
<b>Issue of Concern:</b>	Poor menstrual health management in schools
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.031
<b>Performance Indicators:</b>	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.
<b>Actual Expenditure By End Q4</b>	0
<b>Performance as of End of Q4</b>	Menstrual Health Management Strategic Plan is still at consultation stage.. Training of teachers and students on menstrual health management was not conducted. Oriented district technical staff, school senior women and men teachers on their role and responsibilities in Eastern region.
<b>Reasons for Variations</b>	No funds were released for Disseminate and support implementation of Menstrual Health Management Strategic Plan, raining of teachers and students on menstrual health management and Orientation of the district technical staff, school senior women and men teachers on their role and responsibilities. All resources were funded off budget.

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<b>Objective:</b>	Strengthen the coordination role of Gender in Education stakeholders and approaches to mainstream Gender in the Sub-programme
<b>Issue of Concern:</b>	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.
<b>Planned Interventions:</b>	Build the capacity of MoES staff on gender and equity-responsive planning and budgeting Build the capacity of teachers on gender-responsive pedagogy
<b>Budget Allocation (Billion):</b>	0.031
<b>Performance Indicators:</b>	50 MoES staff trained on gender and equity-responsive planning and budgeting 150 teachers trained in gender-responsive pedagogy
<b>Actual Expenditure By End Q4</b>	0
<b>Performance as of End of Q4</b>	MoES staff were not trained on gender and equity-responsive planning and budgeting Capacity building of teachers on gender-responsive pedagogy was not conducted.
<b>Reasons for Variations</b>	

**ii) HIV/AIDS**

<b>Objective:</b>	Strengthen the active involvement and participation of schools, parents, family and community members in the delivery of School Health interventions
<b>Issue of Concern:</b>	Prevalence of communicable and non-communicable diseases and others health related challenges in the education institutions e.g. HIV/AIDS, malaria, covid-19
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.030
<b>Performance Indicators:</b>	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
<b>Actual Expenditure By End Q4</b>	0
<b>Performance as of End of Q4</b>	Not done
<b>Reasons for Variations</b>	No funds were availed for orientation workshops on school health among schools, parents and community. Dissemination of the National School Health Policy awaits approval by cabinet. No funds were released for follow-up and mentorship programmes with the senior woman, man teachers and school nurses on school health.
<b>Objective:</b>	Strengthen school-based Health Systems in the Education Sports and Skills Sub-programme
<b>Issue of Concern:</b>	Lack of a framework to streamline the various school health interventions in schools/institutions

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<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.016
<b>Performance Indicators:</b>	Launch and dissemination of the National School Health Policy Policy Implementation Standards, Guidelines and Procedures in place
<b>Actual Expenditure By End Q4</b>	0
<b>Performance as of End of Q4</b>	Not done
<b>Reasons for Variations</b>	Launch and dissemination of the National School Health Policy awaits policy approval by cabinet. No funds were availed for development of Policy Implementation Standards, Procedures.
<b>Objective:</b>	Promote social dialogue on all aspects related to school health example HIV/AIDS, teenage pregnancy, intellectual and mental disabilities
<b>Issue of Concern:</b>	Prevalence of stigmatization of learners and other persons affected by health challenges such as HIV/AIDS, teenage pregnancy, intellectual and mental disabilities
<b>Planned Interventions:</b>	Train teachers on provision of preventive health measures Conduct dialogue on school health and sexual reproductive health
<b>Budget Allocation (Billion):</b>	0.010
<b>Performance Indicators:</b>	No .teachers trained on health preventive measures No. school health dialogues conducted
<b>Actual Expenditure By End Q4</b>	0
<b>Performance as of End of Q4</b>	Not done
<b>Reasons for Variations</b>	

**iii) Environment**

<b>Objective:</b>	Promotion of e-waste management at the Ministry and education institutions
<b>Issue of Concern:</b>	Improper handling of e-waste
<b>Planned Interventions:</b>	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.
<b>Budget Allocation (Billion):</b>	0.030
<b>Performance Indicators:</b>	e-waste policy guidelines developed. Number of MoES staff sensitized on e-waste management. Number of school/institution managers sensitized on e-waste management.
<b>Actual Expenditure By End Q4</b>	0
<b>Performance as of End of Q4</b>	0
<b>Reasons for Variations</b>	

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<b>Objective:</b>	Improved environment management in schools/institutions for climate change adaptation and mitigation
<b>Issue of Concern:</b>	Limited capacity for environmental management and climate change adaptation and mitigation in schools/institutions
<b>Planned Interventions:</b>	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
<b>Budget Allocation (Billion):</b>	0.010
<b>Performance Indicators:</b>	Number of trees planted in schools to provide shade to mitigate climate change
<b>Actual Expenditure By End Q4</b>	0
<b>Performance as of End of Q4</b>	0
<b>Reasons for Variations</b>	

**iv) Covid**

<b>Objective:</b>	To minimize the spread of Covid-19 in schools and ensure efficient Infection Prevention and Control (IPC) in all public health emergencies
<b>Issue of Concern:</b>	Safety of learners and staff
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>• Monitor the implementation of SOPs in schools and education institutions.</li> <li>• Sensitize school management, parents &amp; learners on preventive measures</li> <li>• Train school managers, staff &amp; student leaders in Infection Prevention &amp; other public health emergencies</li> </ul>
<b>Budget Allocation (Billion):</b>	0.800
<b>Performance Indicators:</b>	-Percentage of schools and education institutions implementing SOPs. -Number of sensitization meetings on COVID-19 held.
<b>Actual Expenditure By End Q4</b>	0
<b>Performance as of End of Q4</b>	0
<b>Reasons for Variations</b>	
<b>Objective:</b>	To minimize the Impact of Covid-19, Ebola and other public health emergencies on learning outcomes
<b>Issue of Concern:</b>	Decline in learning outcomes
<b>Planned Interventions:</b>	<ul style="list-style-type: none"> <li>• Develop, print &amp; disseminate IEC materials on Infection Prevention &amp; Control.</li> <li>• Train schools on providing psychosocial support to learners to reduce stigma &amp; fear</li> <li>• Conduct taskforce meetings &amp; a rapid assessment of the impact of Covid-19 on education.</li> </ul>
<b>Budget Allocation (Billion):</b>	0.200
<b>Performance Indicators:</b>	-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.
<b>Actual Expenditure By End Q4</b>	0
<b>Performance as of End of Q4</b>	0

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Reasons for Variations

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