

VOTE: 013 Ministry of Education and Sports

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	46.679	48.210	11.670	6.759	25.0 %	14.0 %	57.9 %
	Non-Wage	282.426	282.426	32.581	26.275	12.0 %	9.3 %	80.6 %
Dev.	GoU	34.749	34.749	0.408	0.271	1.2 %	0.8 %	66.4 %
	Ext Fin.	489.940	489.940	117.099	12.348	23.9 %	2.5 %	10.5 %
GoU Total		363.853	365.384	44.659	33.305	12.3 %	9.2 %	74.6 %
Total GoU+Ext Fin (MTEF)		853.793	855.325	161.758	45.653	18.9 %	5.3 %	28.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		853.793	855.325	161.758	45.653	18.9 %	5.3 %	28.2 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		853.793	855.325	161.758	45.653	18.9 %	5.3 %	28.2 %
Total Vote Budget Excluding Arrears		853.793	855.325	161.758	45.653	18.9 %	5.3 %	28.2 %

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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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:03 Sustainable Petroleum Development	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 Higher Education	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	852.793	854.325	161.758	45.654	19.0 %	5.4 %	28.2%
Sub SubProgramme:01 Career Guidance, Counselling and Placement	1.427	1.427	0.421	0.046	29.5 %	3.2 %	10.9%
Sub SubProgramme:02 Higher Education	110.235	110.235	9.038	7.716	8.2 %	7.0 %	85.4%
Sub SubProgramme:03 Sports and PE	25.705	25.705	4.405	4.199	17.1 %	16.3 %	95.3%
Sub SubProgramme:04 Policy, Planning and Support Services	62.341	62.341	13.418	9.297	21.5 %	14.9 %	69.3%
Sub SubProgramme:05 Basic and Secondary Education	395.200	395.200	90.413	9.358	22.9 %	2.4 %	10.3%
Sub SubProgramme:06 Quality and Standards	5.697	5.697	0.806	0.615	14.1 %	10.8 %	76.3%
Sub SubProgramme:07 Technical Vocational Education and Training	249.608	251.140	43.115	14.347	17.3 %	5.7 %	33.3%
Sub SubProgramme:08 Special Needs Education	2.580	2.580	0.142	0.076	5.5 %	2.9 %	53.5%
Total for the Vote	853.793	855.325	161.758	45.654	18.9 %	5.3 %	28.2 %

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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:01 Career Guidance, Counselling and Placement****Sub Programme: 01 Education,Sports and skills**

0.354	Bn Shs	Department : 001 Guidance and Counselling
		Reason: This was not done due to the pending approval on IFMIS and EGP by the accounting officer to facilitate the release of funds.

Items

0.197	UShs	224008 Educational Materials and Services
		Reason: This was not done due to the pending approval on EGP by the accounting officer to facilitate the release of funds.

0.157	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: This was not done due to the pending approval on EGP by the accounting officer to facilitate the release of funds.

Sub SubProgramme:02 Higher Education**Sub Programme: 01 Education,Sports and skills**

0.195	Bn Shs	Department : 002 Admissions, Scholarships and Student Affairs
		Reason: The unspent balance comprises of:- Scholarships and related costs , Allowances (Incl. Casuals, Temporary, sitting allowances), Advertising and Public Relations, Fuel, Lubricants and Oils, and Printing, Stationery, Photocopying and Binding.

Items

0.176	UShs	282103 Scholarships and related costs
		Reason: This are funds for HESFB.

0.040	Bn Shs	Department : 003 Teacher Education Training and Development
		Reason: Unspent balances were for salaries, allowances, welfare, fuel, maintenance and training

Items

0.009	UShs	221009 Welfare and Entertainment
		Reason: The Department has a staffing gap due to exiting officers

0.008	UShs	227004 Fuel, Lubricants and Oils
		Reason: Late initiation of the requisitions.

0.007	UShs	228002 Maintenance-Transport Equipment
		Reason: Late initiation of the requisitions.

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:02 Higher Education****Sub Programme: 04 Labour and employment services****0.066** Bn Shs Department : 003 Teacher Education Training and Development

Reason: Funds were for Transfers to the Govt Units, staff training, travel in land, allowances and electricity.

*Items***0.006** UShs 221003 Staff TrainingReason: Funds are being accumulated to cover all the planned needs.
Fnds were being accumulated to cover all the planned training needs**Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 01 Education,Sports and skills****0.347** Bn Shs Department : 001 Finance and Administration

Reason: The unspent balances were a result of front loaded funds, general staff salaries and rent fees that are paid in arrears.

*Items***0.063** UShs 223003 Rent-Produced Assets-to private entitiesReason: Rent is paid in arrears
Rent is paid in arrears**0.060** UShs 223001 Property Management ExpensesReason: maintenance done when need arises.
Rent is paid in arrears**2.397** Bn Shs Department : 002 Human Resource Management Department

Reason: The unspent balances are for Pension, Gratuity, Information and Communication Technology Services, Staff Training and Maintenance-Transport Equipment .

*Items***1.494** UShs 273104 Pension

Reason: Paid in arrears

0.873 UShs 273105 Gratuity

Reason: Paid in arrears

0.376 Bn Shs Department : 004 Education Planning

Reason: Front loaded funds, General staff salaries that are paid in arrears and the HCDP Secretariat meetings that were postponed to Q2 account for the key unspent balances.

*Items***0.185** UShs 263402 Transfer to Other Government Units

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

Reason: Human Capital Development meetings were postponed to Q2

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

Reason: funds were front loaded

0.004 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: procurement still at evaluation

0.003 UShs 228002 Maintenance-Transport Equipment

Reason: Maintenance done when need arises.

0.001 UShs 221012 Small Office Equipment

Reason: procurement of some office equipment still at evaluation

0.313 Bn Shs Department : 005 Education Policy and Research

Reason: Unspent balances resulting from unutilized funds for allowances, travel inland, research expenses, Fuel, lubricants and oils, welfare and Entertainment.

*Items***0.157** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Funds allocated are used when needed

0.070 UShs 224011 Research Expenses

Reason: Funds are utilized when need arises

0.056 UShs 227001 Travel inland

Reason: Funds allocated consumed on demand.

0.013 UShs 227004 Fuel, Lubricants and Oils

Reason: Funds are expended as needs arise

0.004 UShs 221009 Welfare and Entertainment

Reason: Funds allocated are used when needed.

Sub SubProgramme:05 Basic and Secondary Education**Sub Programme: 01 Education,Sports and skills****0.164** Bn Shs Department : 002 Secondary Education

Reason: Unspent balances were registered on Transfer to Other Government Units, Maintenance, Travel inland, Allowances and Social Security Contributions.

Items

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:05 Basic and Secondary Education****Sub Programme: 01 Education,Sports and skills****0.120** UShs 228004 Maintenance-Other Fixed Assets

Reason: Procurement delays

0.018 Bn Shs Department : 003 Private Schools Department

Reason: Theses wre attributed to delayed approvals on EGP and IFMIS for the respective activities.

*Items***0.008** UShs 224008 Educational Materials and Services

Reason: The activity is pending a top-up in Q2 and Q3 due to insufficient funds released in Q1, resulting in delayed procurement completion

Sub SubProgramme:07 Technical Vocational Education and Training**Sub Programme: 01 Education,Sports and skills****1.255** Bn Shs Department : 001 TVET Trainers' Training Research and Innovation Department

Reason: Capitation grants and Subventions were not paid out to Mulago HTC, National Instructors College-Abilonino, Nakawa VTI and Jinja VTI due to delayed release. In addition, activities were rescheduled to Q2.

*Items***1.237** UShs 263402 Transfer to Other Government Units

Reason: Capitation grants and Subventions were not paid out to Mulago HTC, National Instructors College-Abilonino, Nakawa VTI and Jinja VTI due to delayed release.

0.121 Bn Shs Project : 1432 OFID Funded Vocational Project Phase II

Reason: The unspent balance is from Contract Staff salaries.

*Items***0.121** UShs 211102 Contract Staff Salaries

Reason: Salaries are paid in arrears.

Sub Programme: 04 Labour and employment services**0.346** Bn Shs Department : 002 TVET Operations and Management Department

Reason: Unspent balances are from Transfer to Other Government Units, Travel Inland, Scholarships and related costs, Staff Training, and Special Meals and Drinks.

*Items***0.065** UShs 227001 Travel inland

Reason: Accumulating funds to carry out activity in Q2.

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

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Career Guidance, Counselling and Placement			
Department:001 Guidance and Counselling			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1202050101 Cross cutting issues mainstreamed			
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of cross cutting issues coordinated	Number	1	0
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 1202050101 Cross cutting issues mainstreamed			
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of cross cutting issues coordinated	Number	1	0
Sub SubProgramme:02 Higher Education			
Department:001 University Education and Training			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
80% of HEIs provided with campus wi-fi	Percentage	80%	100%
Budget Output: 120007 Support Services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	12	10

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:02 Higher Education				
Department:002 Admissions, Scholarships and Student Affairs				
Budget Output: 000039 Policies, Regulations and Standards				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided		Number	300	300
Ratio of STEI/STEM students to Arts students		Ratio	1:2	1:2
Budget Output: 320026 Promotion of STEM/STEI				
PIAP Output: 1202030301 Budget for STEI/STEM programmes				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
% increase in budget for STEM/STEI programmes		Percentage	40%	42
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)				
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided		Number	10500	10500
Ratio of STEI/STEM students to Arts students		Ratio	1:2	1:2
Sub SubProgramme:03 Sports and PE				
Department:001 Physical Education and Sports				
Budget Output: 000010 Leadership and Management				
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing				
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
Framework for institutionalizing talent identification and professionalization in place		Text	Frame Work Finalized	framework for institutionalizing talent identification was approved by parliament in FY2023/25

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:03 Sports and PE			
Department:001 Physical Education and Sports			
Budget Output: 320042 Talent Identification and Development			
PIAP Output: 120202103 Grassroot Sports and Performing Arts Competitions Organised			
Programme Intervention: 1202021 Develop a framework for talent identification in Sports, Performing and creative Arts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of Local Govt holding atleast 3 grassroot competitions	Number	177	162
PIAP Output: 120202401 Qualified sports administrators and technical officials			
Programme Intervention: 1202024 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of qualified sports administrators and technical officials	Percentage	35%	5%
PIAP Output: 120202402 Qualified sports coaches			
Programme Intervention: 1202024 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of qualified sports coaches (%)	Proportion	30%	5%
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:002 Human Resource Management Department			
Budget Output: 000005 Human Resource Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	3500	0
PIAP Output: 1202030505 Science teachers Recruited			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Science teachers Recruited	Text	1000 teachers recruited	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:003 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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 2024/25	Actuals By END Q 1
No. of visits conducted to monitor the inspection of primary schools by the LG inspectors to ensure adherence to the guidelines of inspecting each primary school atleast once a term	Number	12	0
Department:004 Education Planning			
Budget Output: 320116 Education Data and Information Management Services			
PIAP Output: 1202011201 Revamped EMIS			
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Revamped and functional EMIS in place	Percentage	80%	81%
Department:005 Education Policy and Research			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
A policy to guide Curriculum development, Assessment and placement developed	Text	National Curriculum and Assessment Policy Developed	Developed a draft Curriculum and Assessment Policy.
UPE policy Documented and disseminated	Text	Universal Compulsory Education Policy approved by TMM	The Universal Education Policy was approved by TMM

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:04 Policy, Planning and Support Services			
Project:1601 Retooling of Ministry of Education and Sports			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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 2024/25	Actuals By END Q 1
No. of units of furniture procured to ensure that all secondary school students have where to sit and write by 2025 taking into account learners SNCs.	Number	50	0
A central digital repository for all education resources for all subsectors established	Text	Central Digital Repository Developed	0
Sub SubProgramme:05 Basic and Secondary Education			
Department:001 Pre-Primary and Primary Education			
Budget Output: 000010 Leadership and Management			
PIAP Output: 12110701 EGR and EGMA Primers in schools			
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of primary school teachers trained in EGRA and EGMA methodologies taking into consideration gender parity	Number	260	260
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of Public Primary Schools (400) established in Parishes without a public primary school	Number	38	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Department:001 Pre-Primary and Primary Education			
Budget Output: 320026 Promotion of STEM/STEI			
PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools			
Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of schools undertaking innovative pupil-led science-based projects	Number	334	0
Budget Output: 320117 Delivery of Instructional Materials			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
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	1380591	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
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: 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 2024/25	Actuals By END Q 1
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	50	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Department:002 Secondary Education			
Budget Output: 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 2024/25	Actuals By END Q 1
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	200	0
An integrated e-inspection system for all schools and education institutions established and operationalised (intergrated inspection System)	Text	10	10
Budget Output: 320026 Promotion of STEM/STEI			
PIAP Output: 1202030504 Virtual Laboratories in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Virtual Laboratories in place	Percentage	%	0
Budget Output: 320042 Talent Identification and Development			
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Framework for institutionalizing talent identification and professionalization in place	Text	Framework in Place	0
Budget Output: 320117 Delivery of Instructional Materials			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	1000000	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Department:003 Private Schools Department			
Budget Output: 000010 Leadership and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	800	80
Project:1540 Development of Secondary Education Phase II			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
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	5	0
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	88	24
No. of CCTs facilitated to provide support supervision of ECCEs	Number	20	0
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	1000	0
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number	200	0
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	60	0
No. of new secondary schools (300) constructed in sub counties without	Number	100	4

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Project:1540 Development of Secondary Education Phase II			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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 2024/25	Actuals By END Q 1
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	800000	0
PIAP Output: 1202030504 Science laboratories constructed			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Science laboratories constructed	Text	100	8
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 2024/25	Actuals By END Q 1
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	50	0
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	200	0
An integrated e-inspection system for all schools and education institutions established and operationalised (intergrated inspection System)	Text	100	1

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Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:05 Basic and Secondary Education				
Project:1540 Development of Secondary Education Phase II				
Budget Output: 320026 Promotion of STEM/STEI				
PIAP Output: 1202030504 Virtual Laboratories in place				
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
Virtual Laboratories in place		Percentage	20%	0
Project:1665 Uganda Secondary Education Expansion Project				
Budget Output: 000017 Infrastructure Development and Management				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
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 new secondary schools (300) constructed in sub counties without		Number	60	0
Budget Output: 010008 Capacity Strengthening				
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of new secondary schools (300) constructed in sub counties without		Number	60	0
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)		Number	2300	0
A policy to guide Curriculum development, Assessment and placement developed		Text	National Curriculum and Assessment Policy Developed	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Project:1665 Uganda Secondary Education Expansion Project			
Budget Output: 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 2024/25	Actuals By END Q 1
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	61	0
No. of new secondary schools (300) constructed in sub counties without	Number	116	0
Budget Output: 320117 Delivery of Instructional Materials			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
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 textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	3000000	1500000
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Science-based equipment and instruction materials in place	Text	600,000 copies of Instructional materials procured and distributed	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:06 Quality and Standards			
Department:001 Directorate of Education Standards			
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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 2024/25	Actuals By END Q 1
No. of CCTs facilitated to provide support supervision of ECCEs	Number	100	0
No. of District Inspectors of schools and Associate Assessors on Intergrated Inspection System and Head teachers, Deputy head teachers and ICT teachers (IIS) trained	Number	1000	250
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	480	120
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	12000	400
No. of visits conducted to monitor the inspection of primary schools by the LG inspectors to ensure adharence to the gudelines of inspecting each primary school atleast once a term	Number	176	0
Number of BRMS inspections in ECCEs conducted	Number	400	100
% of Pre-primary schools meeting the BRMS	Percentage	50%	12.5%
Sub SubProgramme:07 Technical Vocational Education and Training			
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			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	9	0
No. of industry-based practioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels	Number	40	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:07 Technical Vocational Education and Training			
Department:003 Health Education and Training Department			
Budget Output: 000070 Assessment and Profiling			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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 2024/25	Actuals By END Q 1
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	20	20
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	Certification systems improved	0
High quality examinations and certification systems developed	Percentage	UNMEB and UAHEB assessment systems developed	0
Project:1432 OFID Funded Vocational Project Phase II			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	17	8
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	34	0
Budget Output: 120007 Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators			
	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	20	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:07 Technical Vocational Education and Training			
Project:1803 Development and Expansion of Health Training Institutions			
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			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	05	0
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	3	0
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	5	0
Project:1804 Uganda Skills Development in Refugee and Host Communities			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	3	0
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	10	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:07 Technical Vocational Education and Training			
Project:1804 Uganda Skills Development in Refugee and Host Communities			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	3	0
SubProgramme:04 Labour and employment services			
Sub SubProgramme:07 Technical Vocational Education and Training			
Department:002 TVET Operations and Management Department			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010701 Increased TVET enrolment ('000s)			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
TVET Enrollment ('000)	Percentage	100%	0
PIAP Output: 1205011001 Modularized TVET programmes			
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	142 government aided TVET institutions	0
% of TVET training programs modularised and used in training	Percentage	60%	60%
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1205010702 Scarce-skills TVET scholarships.			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of TVET students enrolled on skill-scarce TVET programme who are on state scholarships	Number	80	0

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Programme:12 Human Capital Development				
SubProgramme:04 Labour and employment services				
Sub SubProgramme:07 Technical Vocational Education and Training				
Department:002 TVET Operations and Management Department				
Budget Output: 000039 Policies, Regulations and Standards				
PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP				
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
% of TVET students admitted in accordance with NHRDP		Percentage	100%	0
PIAP Output: 1205011001 Modularized TVET programmes				
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of TVET institutions implementing demand driven modular curriculum.		Proportion	60 private TVET institutions	60
% of TVET training programs modularised and used in training		Percentage	60%	60%
Budget Output: 010008 Capacity Strengthening				
PIAP Output: 1205010702 Scarce-skills TVET scholarships.				
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of TVET students enrolled on skill-scarce TVET programme who are on state scholarships		Number	30	0
Budget Output: 320120 Promotion of Workbased Learning				
PIAP Output: 1205010701 Increased TVET enrolment ('000s)				
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
TVET Enrollment ('000)		Percentage	100%	0

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Programme:12 Human Capital Development				
SubProgramme:04 Labour and employment services				
Sub SubProgramme:07 Technical Vocational Education and Training				
Department:002 TVET Operations and Management Department				
Budget Output: 320120 Promotion of Workbased Learning				
PIAP Output: 1205010902 Signed MoUs between Employer-Training institution				
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
No of MoUs signed between employers and training institutions		Number	15	0
Budget Output: 320121 Curriculum Development				
PIAP Output: 1205011001 Modularized TVET programmes				
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda				
PIAP Output Indicators		Indicator Measure	Planned 2024/25	Actuals By END Q 1
Proportion of TVET institutions implementing demand driven modular curriculum.		Proportion	100% accredited TVET providers	0
% of TVET training programs modularised and used in training		Percentage	60%	60%

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Performance highlights for the Quarter

1. Supported 48 (12 female and 36 male) students to undertake international Vocational Qualification training courses in oil and gas.
2. Supported the Busoga Taskforce and acquired 9 plots of land and the Jinja City Land Board also offered Busoga University land.
3. Paid top-up allowances of 117 on scholarship abroad (India – 37, Cuba – 4, China – 22, Hungary – 20 and Algeria – 34).
4. Admitted a total of 7,000 students on Government scholarships, comprising 4,000 for undergraduate degree programs and 3,000 for national diploma programs.
5. Accredited 10 Academic Programmes for UNITE.
6. Constituted the UNITE Governing Council and Committees.
7. Printed 700 copies of the National Bill and forwarded to Parliament for the first reading.
8. Reviewed the Teacher Competence profiles for primary school Teacher in Uganda.
9. Held consultative meetings in twelve (12) districts of Sheema, Mitoma, Isingiro, Kasese, Ibanda, Rakai, Kiboga, Gomba, Kampala, Wakiso, Sironko and Lira on Gender and Violence against children issues.
10. Inspected 94 Health Training Institutions in Northern (Lango Acholi and West Nile sub regions) and Western (Bunyoro, Toro/Rwenzori, Ankole and Kigezi subregions) regions, to ensure compliance to BRMS.
11. Conducted 150 follow-up inspections to support the Lower Secondary Curriculum and follow-up on PLE poor performance.
12. Continued expansion works at six institutions: Birembo TI, St. Kizito-Kitovu TI, Lutunku TI, Moyo TI, Minakulu TI, and Moroto TI. The average level of construction for the two Institutions was estimated at 16.3% up from 11.8%.
13. Continued construction works at the Skills Development Headquarters (SD HQs). The average level of construction was estimated at 12% up from 8%.
14. Paid stipends for twenty-three (23) PhD and Masters Scholars undertaking Skills Upgrading at relevant international institutions.
15. Continued construction works at two (02) Technical Institutes: Kilak Corner TI and Ogolai TI.

Variations and Challenges

The Ministry received an allocation of Ush.44.65bn (12%) for Domestic Funding. Notable in this allocation was Ushs.6.42bn (20%) for Non-Wage PAF; Ushs.18.93bn (10%) for Subventions and zero against Domestic Development and zero against Non-Wage Non PAF (others).

Based on the above provision, the many core activities of the were grossly affected.

Accordingly, the Ministry requested for an additional expenditure limit of Ushs.56,376,291,068 for Non-Wage and Ushs.7,108,059,428.00 for Domestic Development.

This request was not granted.

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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 Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Higher Education	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
000039 Policies, Regulations and Standards	1.000	1.000	0.000	0.000	0.0 %	0.0 %	
Programme:12 Human Capital Development	362.553	364.084	44.658	33.305	12.3 %	9.2 %	74.6 %
Sub SubProgramme:01 Career Guidance, Counselling and Placement	1.427	1.427	0.421	0.046	29.5 %	3.2 %	10.9 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.000	0.000	0.0 %	0.0 %	
000030 Career Guidance	1.130	1.130	0.224	0.046	19.8 %	4.1 %	20.5 %
000090 Climate Change Adaptation	0.197	0.197	0.197	0.000	99.9 %	0.0 %	0.0 %
Sub SubProgramme:02 Higher Education	110.235	110.235	9.037	7.716	8.2 %	7.0 %	85.4 %
000014 Administrative and Support Services	5.464	5.464	1.846	1.841	33.8 %	33.7 %	99.7 %
000039 Policies, Regulations and Standards	10.740	10.740	2.554	1.489	23.8 %	13.9 %	58.3 %
120007 Support Services	3.490	3.490	0.100	0.100	2.9 %	2.9 %	100.0 %
320026 Promotion of STEM/STEI	74.025	74.025	3.086	3.081	4.2 %	4.2 %	99.8 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	8.385	8.385	0.747	0.562	8.9 %	6.7 %	75.2 %
320114 Teacher Development and Management	8.131	8.131	0.704	0.643	8.7 %	7.9 %	91.3 %
Sub SubProgramme:03 Sports and PE	25.705	25.705	4.405	4.199	17.1 %	16.3 %	95.3 %
000010 Leadership and Management	0.697	0.697	0.072	0.038	10.3 %	5.5 %	52.8 %
320042 Talent Identification and Development	25.008	25.008	4.333	4.161	17.3 %	16.6 %	96.0 %
Sub SubProgramme:04 Policy, Planning and Support Services	62.341	62.341	13.418	9.298	21.5 %	14.9 %	69.3 %
000001 Audit and Risk Management	0.950	0.950	0.141	0.123	14.8 %	12.9 %	87.2 %
000002 Construction Management	0.395	0.395	0.090	0.089	22.8 %	22.5 %	98.9 %
000003 Facilities and Equipment Management	1.930	1.930	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	33.007	33.007	7.986	5.398	24.2 %	16.4 %	67.6 %
000006 Planning and Budgeting services	2.158	2.158	0.390	0.275	18.1 %	12.7 %	70.5 %
000007 Procurement and Disposal Services	0.101	0.101	0.010	0.008	9.9 %	7.9 %	80.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	362.553	364.084	44.658	33.305	12.3 %	9.2 %	74.6 %
Sub SubProgramme:04 Policy, Planning and Support Services	62.341	62.341	13.418	9.298	21.5 %	14.9 %	69.3 %
000008 Records Management	0.283	0.283	0.068	0.065	24.0 %	22.9 %	95.6 %
000011 Communication and Public Relations	0.265	0.265	0.026	0.021	9.8 %	7.9 %	80.8 %
000012 Legal and Advisory Services	1.055	1.055	0.106	0.023	10.0 %	2.2 %	21.7 %
000015 Monitoring and Evaluation	1.489	1.489	0.242	0.184	16.2 %	12.4 %	76.0 %
000022 Research and Development	0.902	0.902	0.090	0.000	10.0 %	0.0 %	0.0 %
000036 Strategies and Project Development	2.098	2.098	0.439	0.234	20.9 %	11.2 %	53.3 %
000039 Policies, Regulations and Standards	2.126	2.126	0.373	0.259	17.5 %	12.2 %	69.4 %
120007 Support Services	11.364	11.364	2.729	2.046	24.0 %	18.0 %	75.0 %
320115 Coordination of International Education Commitments	1.230	1.230	0.252	0.250	20.5 %	20.3 %	99.2 %
320116 Education Data and Information Management Services	2.987	2.987	0.476	0.323	15.9 %	10.8 %	67.9 %
Sub SubProgramme:05 Basic and Secondary Education	36.239	36.239	1.115	0.757	3.1 %	2.1 %	67.9 %
000010 Leadership and Management	1.324	1.324	0.199	0.150	15.0 %	11.3 %	75.4 %
000017 Infrastructure Development and Management	14.307	14.307	0.000	0.000	0.0 %	0.0 %	
000039 Policies, Regulations and Standards	1.594	1.594	0.194	0.135	12.2 %	8.5 %	69.6 %
010008 Capacity Strengthening	0.801	0.801	0.000	0.000	0.0 %	0.0 %	
120007 Support Services	3.646	3.646	0.267	0.175	7.3 %	4.8 %	65.5 %
320010 E-Learning, and innovation services	0.474	0.474	0.127	0.003	26.8 %	0.6 %	2.4 %
320026 Promotion of STEM/STEI	5.622	5.622	0.032	0.005	0.6 %	0.1 %	15.6 %
320042 Talent Identification and Development	0.203	0.203	0.180	0.180	88.7 %	88.7 %	100.0 %
320117 Delivery of Instructional Materials	7.983	7.983	0.025	0.021	0.3 %	0.3 %	84.0 %
320118 Delivery of quality ECCE services	0.286	0.286	0.091	0.088	31.9 %	30.8 %	96.7 %
Sub SubProgramme:06 Quality and Standards	5.697	5.697	0.806	0.614	14.1 %	10.8 %	76.2 %
320035 Quality, Standard and Accreditation	5.697	5.697	0.806	0.614	14.1 %	10.8 %	76.2 %
Sub SubProgramme:07 Technical Vocational Education and Training	118.329	119.860	15.314	10.598	12.9 %	9.0 %	69.2 %
000010 Leadership and Management	0.972	0.972	0.079	0.059	8.1 %	6.1 %	74.7 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	362.553	364.084	44.658	33.305	12.3 %	9.2 %	74.6 %
Sub SubProgramme:07 Technical Vocational Education and Training	118.329	119.860	15.314	10.598	12.9 %	9.0 %	69.2 %
000014 Administrative and Support Services	49.840	51.371	6.695	5.273	13.4 %	10.6 %	78.8 %
000017 Infrastructure Development and Management	8.047	8.047	0.000	0.000	0.0 %	0.0 %	
000034 Education and Skills Development	0.200	0.200	0.000	0.000	0.0 %	0.0 %	
000039 Policies, Regulations and Standards	9.656	9.656	0.505	0.315	5.2 %	3.3 %	62.4 %
000070 Assessment and Profiling	44.573	44.573	7.497	4.668	16.8 %	10.5 %	62.3 %
010008 Capacity Strengthening	0.986	0.986	0.112	0.072	11.4 %	7.3 %	64.3 %
120007 Support Services	2.970	2.970	0.318	0.196	10.7 %	6.6 %	61.6 %
320120 Promotion of Workbased Learning	0.270	0.270	0.027	0.015	10.0 %	5.6 %	55.6 %
320121 Curriculum Development	0.814	0.814	0.081	0.000	9.9 %	0.0 %	0.0 %
Sub SubProgramme:08 Special Needs Education	2.580	2.580	0.142	0.077	5.5 %	3.0 %	54.2 %
000010 Leadership and Management	0.441	0.441	0.106	0.041	24.0 %	9.3 %	38.7 %
010008 Capacity Strengthening	0.574	0.574	0.000	0.000	0.0 %	0.0 %	
320117 Delivery of Instructional Materials	1.565	1.565	0.036	0.036	2.3 %	2.3 %	100.0 %
Total for the Vote	363.553	365.384	44.658	33.305	12.3 %	9.2 %	74.6 %

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Table V3.2: GoU Expenditure by Item 2024/25 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	45.201	46.732	11.300	6.581	25.0 %	14.6 %	58.2 %
211102 Contract Staff Salaries	3.108	3.108	0.777	0.450	25.0 %	14.5 %	57.9 %
211104 Employee Gratuity	0.720	0.720	0.000	0.000	0.0 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10.315	10.315	1.563	1.153	15.2 %	11.2 %	73.8 %
211107 Boards, Committees and Council Allowances	0.410	0.410	0.042	0.017	10.3 %	4.2 %	40.5 %
212101 Social Security Contributions	0.302	0.302	0.007	0.000	2.3 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.113	0.113	0.001	0.000	0.9 %	0.0 %	0.0 %
212201 Social Security Contributions	0.256	0.256	0.000	0.000	0.0 %	0.0 %	0.0 %
221001 Advertising and Public Relations	0.513	0.513	0.040	0.015	7.8 %	2.9 %	37.5 %
221003 Staff Training	3.626	3.626	0.223	0.126	6.2 %	3.5 %	56.5 %
221004 Recruitment Expenses	0.150	0.150	0.018	0.016	12.0 %	10.7 %	88.9 %
221007 Books, Periodicals & Newspapers	0.076	0.076	0.008	0.007	10.6 %	9.3 %	87.5 %
221008 Information and Communication Technology Supplies.	1.047	1.047	0.011	0.005	1.1 %	0.5 %	45.5 %
221009 Welfare and Entertainment	1.740	1.740	0.256	0.218	14.7 %	12.5 %	85.2 %
221010 Special Meals and Drinks	0.300	0.300	0.030	0.000	10.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	1.329	1.329	0.231	0.024	17.4 %	1.8 %	10.4 %
221012 Small Office Equipment	0.248	0.248	0.012	0.005	4.8 %	2.0 %	41.7 %
221016 Systems Recurrent costs	0.546	0.546	0.034	0.020	6.2 %	3.7 %	58.8 %
221017 Membership dues and Subscription fees.	0.246	0.246	0.000	0.000	0.0 %	0.0 %	0.0 %
222001 Information and Communication Technology Services.	0.577	0.577	0.030	0.012	5.2 %	2.1 %	40.0 %
222002 Postage and Courier	0.060	0.060	0.005	0.000	8.3 %	0.0 %	0.0 %
223001 Property Management Expenses	0.623	0.623	0.150	0.085	24.1 %	13.6 %	56.7 %
223003 Rent-Produced Assets-to private entities	0.446	0.446	0.111	0.048	24.9 %	10.8 %	43.2 %
223004 Guard and Security services	0.288	0.288	0.051	0.050	17.7 %	17.4 %	98.0 %
223005 Electricity	0.135	0.135	0.029	0.029	21.4 %	21.4 %	100.0 %
223006 Water	0.127	0.127	0.013	0.012	10.3 %	9.5 %	92.3 %
223901 Rent-(Produced Assets) to other govt. units	4.626	4.626	1.156	1.075	25.0 %	23.2 %	93.0 %

VOTE: 013 Ministry of Education and Sports

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.001	0.001	0.000	0.000	0.0 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	0.195	0.195	0.019	0.019	9.8 %	9.8 %	100.0 %
224008 Educational Materials and Services	15.612	15.612	0.205	0.000	1.3 %	0.0 %	0.0 %
224011 Research Expenses	0.925	0.925	0.075	0.000	8.1 %	0.0 %	0.0 %
225101 Consultancy Services	0.420	0.420	0.009	0.000	2.1 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.735	0.735	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	2.331	2.331	0.052	0.048	2.2 %	2.1 %	92.3 %
227001 Travel inland	10.948	10.948	1.359	1.160	12.4 %	10.6 %	85.4 %
227002 Travel abroad	0.050	0.050	0.005	0.000	10.0 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	1.729	1.729	0.195	0.137	11.3 %	7.9 %	70.3 %
228001 Maintenance-Buildings and Structures	0.490	0.490	0.047	0.045	9.6 %	9.2 %	95.7 %
228002 Maintenance-Transport Equipment	1.107	1.107	0.160	0.067	14.4 %	6.1 %	41.9 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.433	0.433	0.102	0.061	23.6 %	14.1 %	59.8 %
228004 Maintenance-Other Fixed Assets	0.571	0.571	0.131	0.011	22.9 %	1.9 %	8.4 %
262101 Contributions to International Organisations-Current	0.528	0.528	0.100	0.100	18.9 %	18.9 %	100.0 %
263402 Transfer to Other Government Units	188.780	188.780	18.185	16.451	9.6 %	8.7 %	90.5 %
273103 Retrenchment costs	1.612	1.612	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	25.139	25.139	6.285	4.791	25.0 %	19.1 %	76.2 %
273105 Gratuity	3.786	3.786	0.946	0.074	25.0 %	2.0 %	7.8 %
282103 Scholarships and related costs	9.544	9.544	0.645	0.395	6.8 %	4.1 %	61.2 %
282104 Compensation to 3rd Parties	0.400	0.400	0.040	0.000	10.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	20.727	20.727	0.000	0.000	0.0 %	0.0 %	0.0 %
312229 Other ICT Equipment - Acquisition	0.160	0.160	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	363.853	365.384	44.658	33.307	12.3 %	9.2 %	74.6 %

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	1.000	1.000	0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:02 Higher Education	1.000	1.000	0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
001 University Education and Training	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Programme:12 Human Capital Development	362.853	364.384	44.659	33.306	12.31 %	9.18 %	74.58 %
Sub SubProgramme:01 Career Guidance, Counselling and Placement	1.427	1.427	0.421	0.046	29.49 %	3.22 %	10.9 %
Departments							
001 Guidance and Counselling	1.427	1.427	0.421	0.046	29.5 %	3.2 %	10.9 %
Development Projects							
N/A							
Sub SubProgramme:02 Higher Education	110.235	110.235	9.038	7.716	8.20 %	7.00 %	85.4 %
Departments							
001 University Education and Training	53.996	53.996	3.921	3.512	7.3 %	6.5 %	89.6 %
002 Admissions, Scholarships and Student Affairs	35.545	35.545	0.852	0.634	2.4 %	1.8 %	74.4 %
003 Teacher Education Training and Development	20.694	20.694	4.264	3.570	20.6 %	17.3 %	83.7 %
Development Projects							
N/A							
Sub SubProgramme:03 Sports and PE	25.705	25.705	4.405	4.199	17.14 %	16.34 %	95.3 %
Departments							
001 Physical Education and Sports	25.705	25.705	4.405	4.199	17.1 %	16.3 %	95.3 %
Development Projects							
N/A							
Sub SubProgramme:04 Policy, Planning and Support Services	62.341	62.341	13.419	9.298	21.53 %	14.91 %	69.3 %
Departments							
001 Finance and Administration	14.538	14.538	3.399	2.691	23.4 %	18.5 %	79.2 %
002 Human Resource Management Department	33.007	33.007	7.986	5.398	24.2 %	16.4 %	67.6 %

VOTE: 013 Ministry of Education and Sports

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	362.853	364.384	44.659	33.306	12.31 %	9.18 %	74.58 %
003 Internal Audit	0.950	0.950	0.141	0.123	14.8 %	12.9 %	87.2 %
004 Education Planning	8.114	8.114	1.485	1.009	18.3 %	12.4 %	67.9 %
005 Education Policy and Research	3.802	3.802	0.408	0.077	10.7 %	2.0 %	18.9 %
Development Projects							
1601 Retooling of Ministry of Education and Sports	1.930	1.930	0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:05 Basic and Secondary Education	36.239	36.239	1.115	0.758	3.08 %	2.09 %	68.0 %
Departments							
001 Pre-Primary and Primary Education	7.998	7.998	0.445	0.353	5.6 %	4.4 %	79.3 %
002 Secondary Education	6.056	6.056	0.462	0.258	7.6 %	4.3 %	55.8 %
003 Private Schools Department	0.883	0.883	0.118	0.072	13.4 %	8.2 %	61.0 %
Development Projects							
1540 Development of Secondary Education Phase II	18.186	18.186	0.000	0.000	0.0 %	0.0 %	0.0 %
1665 Uganda Secondary Education Expansion Project	3.116	3.116	0.090	0.075	2.9 %	2.4 %	83.3 %
Sub SubProgramme:06 Quality and Standards	5.697	5.697	0.806	0.614	14.15 %	10.78 %	76.2 %
Departments							
001 Directorate of Education Standards	5.697	5.697	0.806	0.614	14.1 %	10.8 %	76.2 %
Development Projects							
N/A							
Sub SubProgramme:07 Technical Vocational Education and Training	118.629	120.160	15.313	10.599	12.91 %	8.93 %	69.2 %
Departments							
001 TVET Trainers' Training Research and Innovation Department	17.986	17.986	1.656	0.316	9.2 %	1.8 %	19.1 %
002 TVET Operations and Management Department	34.987	36.518	5.615	4.004	16.0 %	11.4 %	71.3 %
003 Health Education and Training Department	54.139	54.139	7.725	6.082	14.3 %	11.2 %	78.7 %
Development Projects							
1432 OFID Funded Vocational Project Phase II	8.894	8.894	0.318	0.196	3.6 %	2.2 %	61.6 %
1803 Development and Expansion of Health Training Institutions	2.622	2.622	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 013 Ministry of Education and Sports

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	362.853	364.384	44.659	33.306	12.31 %	9.18 %	74.58 %
1804 Uganda Skills Development in Refugee and Host Communities	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:08 Special Needs Education	2.580	2.580	0.142	0.076	5.50 %	2.95 %	53.5 %
Departments							
001 Special Needs and Inclusive Education	2.580	2.580	0.142	0.076	5.5 %	2.9 %	53.5 %
Development Projects							
N/A							
Total for the Vote	363.853	365.384	44.659	33.306	12.3 %	9.2 %	74.6 %

VOTE: 013 Ministry of Education and Sports

Quarter 1

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 Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	489.940	489.940	117.099	12.348	23.9 %	2.5 %	10.5 %
Sub SubProgramme:05 Basic and Secondary Education	358.961	358.961	89.298	8.600	24.9 %	2.4 %	9.6 %
<i>Development Projects.</i>							
1665 Uganda Secondary Education Expansion Project	358.961	358.961	89.298	8.600	24.9 %	2.4 %	9.6 %
Sub SubProgramme:07 Technical Vocational Education and Training	130.980	130.980	27.801	3.748	21.2 %	2.9 %	13.5 %
<i>Development Projects.</i>							
1432 OFID Funded Vocational Project Phase II	113.070	113.070	27.801	3.748	24.6 %	3.3 %	13.5 %
1804 Uganda Skills Development in Refugee and Host Communities	17.910	17.910	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	489.940	489.940	117.099	12.348	23.9 %	2.5 %	10.5 %

VOTE: 013 Ministry of Education and Sports

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme:03 Sustainable Petroleum Development

SubProgramme:02 Midstream

Sub SubProgramme:02 Higher Education

Departments

Department:001 University Education and Training

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 03010101 At least 5 Vocational Training Institutions internationally accredited

Programme Intervention: 030101 Fast-Track Skilling (e.g., apprenticeship), Training and International Accreditation of Ugandans including women, youth and PWDs for employment and service provision in the development/phase of the oil and gas sector.

Sponsorship to support training in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector provided.

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:12 Human Capital Development

SubProgramme:01 Education,Sports and skills

Sub SubProgramme:01 Career Guidance, Counselling and Placement

Departments

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:001 Guidance and Counselling

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1202050101 Cross cutting issues mainstreamed

Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery

75 teachers oriented in psychosocial support services with special focus on Mental Health, HIV/AIDS aspects in Eastern Uganda	Not Done, By the end of quarter one, the requisition for the activity was pending approval on IFMIS to facilitate the release of funds.	By the end of quarter one, the requisition for the activity was pending approval on IFMIS to facilitate the release of funds.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000030 Career Guidance

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

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

Salaries for 11 Department. Mental Health Handbook developed, 3,500 copies printed and disseminated to post primary institutions. Staff paid.	Only salaries were paid for 11 staff.	The variance was due to the pending approval of Integrated financial management information systems (IFMIS) to facilitate the release of funds. However, salaries were paid for 11 staff.
25 education institutions support supervised focusing on career, educational, psychosocial aspects of guidance Coordination and partnership engagements conducted to strengthen interventions in the provision of standardized guidance services	Conducted support supervision in 19 education institutions focusing on career, educational, and psychosocial aspects of guidance. This was done co-currently with coordination and partnership engagements in 19 education institutions to strengthen interventions in providing standardised guidance services	The 24% shortfall in performance was attributed to budget constraints, with the remaining institutions deferred to quarter two

VOTE: 013 Ministry of Education and Sports

Quarter 1

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**

5000 copies of information guides for P.7 candidates updated, printed and disseminated to enhance choice making to the next level of education	Not done, This was not done due to the pending approval of the LPO on EGP to enable the supplier to deliver the copies.	This was not done due to the pending approval of the LPO on EGP to enable the supplier to deliver the copies.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	19,326.418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,588.000
221009 Welfare and Entertainment	2,500.000
227001 Travel inland	10,000.000
227004 Fuel, Lubricants and Oils	2,000.000
228002 Maintenance-Transport Equipment	2,000.000
Total For Budget Output	46,414.418
Wage Recurrent	19,326.418
Non Wage Recurrent	27,088.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000090 Climate Change Adaptation**PIAP Output: 1202050101 Cross cutting issues mainstreamed****Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery**

250 teachers oriented in psychosocial support services with focus on Mental Health and climate change coping and adaptation aspects starting with East and Central regions.	Not Done, This was not done due to the pending approval on IFMIS to facilitate the release of funds.	This was not done due to the pending approval on IFMIS to facilitate the release of funds.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	46,414.418
	Wage Recurrent	19,326.418
	Non Wage Recurrent	27,088.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:02 Higher Education		
<i>Departments</i>		
Department:001 University Education and Training		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
Salaries for 11 Departmental staff and 50 UPIK staff paid Branding items for the Department procured Seven staff of Muni University supported to undertake further studies; Two desktop, computers and one printer procured	Paid salaries to 7 Permanent staff and 3 Contract staff at headquarters and 50 at UPIK.	Department remains understaffed.
Departmental assorted stationery and toners procured	The contract has been signed awaiting delivery. Held consultations in four universities (Gulu, Muni, Kabale, MUST) and the Senates of Public Universities. Data on Policy compliance to inform policy formulation and implementation was not collected.	Awaiting the availability of funds. Due to a crowded schedule, the consultations with two other institutions were moved to Q2. Data was not collected due to no funds release in Q1.

VOTE: 013 Ministry of Education and Sports

Quarter 1

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**

Data from 5 public universities on ICT enabled learning and other key institutional performance indicators collected and analyzed to inform policy, facilitate staff; participate in University activities	No data from the 10 public Universities was collected and analyzed to inform policy. Departmental staff were facilitated to participate in Council and Council Committee meetings at Makerere University, MUBS, MMU, Soroti and UPIK. Attended the launch of the Safer Campus Program. Partial payments for the annual subscriptions to the Commonwealth of Learning (CoL) and the African Institute for Capacity Development (AICAD) were made.	No funds were released for data collection and analysis. The annual budgets allocated are less than the requirement for the Annual subscription to the Commonwealth of Learning (CoL) and the African Institute for Capacity Development (AICAD).
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	317,209.543
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,454.140
221007 Books, Periodicals & Newspapers	190.760
221009 Welfare and Entertainment	436.350
222001 Information and Communication Technology Services.	159.030
227001 Travel inland	3,391.047
227004 Fuel, Lubricants and Oils	2,006.875
228002 Maintenance-Transport Equipment	658.953
Total For Budget Output	330,506.698
Wage Recurrent	317,209.543
Non Wage Recurrent	13,297.155
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:120007 Support Services

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Quarter 1

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

	Partial payments for the annual subscriptions to the Commonwealth of Learning (CoL) and the African Institute for Capacity Development (AICAD) were made.	The annual budgets allocated are less than the requirement for the Annual subscription to the Commonwealth of Learning (CoL) and the African Institute for Capacity Development (AICAD)
Presidential pledge to Bishop Stuart University partially paid.	Funds have been released to Bishop Stuart University for the construction of a four-story multipurpose science block, which is currently at 60% completion from 40%.	Only 8% of the expected funds for Q1 were released which affected the expected progress.

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

Item	Spent
262101 Contributions to International Organisations-Current	99,986.881
Total For Budget Output	99,986.881
Wage Recurrent	0.000
Non Wage Recurrent	99,986.881
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320026 Promotion of STEM/STEI

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010203 "Locally designed remote learning platforms		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<p>Training subvention grants to UPIK provided Operational support provided to Busoga and Bunyoro Universities to enable their reestablishments.</p>	<p>Provided a subvention to UPIK to support the effective teaching and learning of 198 Diploma Students in Oil and Gas.</p> <p>The Busoga Taskforce was supported and acquired the following parcels of land:</p> <p>i) FRV JJA 978, Folio 23 Bugabula, Block 9 Plot 90-98 acres.</p> <p>ii) FRV 51/17 Buwoya. Plot 83 Block 24 Vol. 1615 Folio 5 Kigulu County)- 3.4 acres.</p> <p>iii) FRV 51/17 Buwoya. Plot 96, Block 24 Kigulu County Vol. 1615 Folio 6 Kigulu County) – 17 acres.</p> <p>iv) LRV 3772/23, JJA 1037 Folio 24, Plot 95-111 Saza Road at Nkusi, Bugiri – 7.5 acres.</p> <p>v) LAF: JCLB/001, Vol. JJA 1041 Folio 15; Plot 12, Grant Road, Jinja Municipality, Jinja- 0.5 acres.</p> <p>Another development on land, is that the Jinja City Land Board has offered land to Busoga University.</p> <p>A joint Taskforce, MoES and Ministry of Public Service has been put in place to finalize the University’s Staff establishment the Bunyoro University Taskforce continued to make progress on the preliminary activities leading to the development of the physical plan fo</p>	<p>A joint Taskforce and Construction Management Unit (of the MOES) Technical Team to coordinate the development of the Busoga University Master Plan has been created. The specific task for the Technical Team is to develop the TOR for developing the Master Plan and the Strategic Environmental Assessment (SEA).</p>
<p>Operational support provided to the Uganda Petroleum Institute Kigumba (UPIK)</p>	<p>Provided a subvention to UPIK to support the effective teaching and learning of 198 Diploma Students in Oil and Gas.</p>	<p>The operational support provided enhances teaching and learning experiences, this support empowers students with the knowledge and skills they need to succeed in their careers.</p>

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	3,081,273.315	
Total For Budget Output	3,081,273.315	

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	3,081,273.315
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	3,511,766.894
	Wage Recurrent	317,209.543
	Non Wage Recurrent	3,194,557.351
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Admissions, Scholarships and Student Affairs**Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

4 sets of newspapers for the commissioner and 3 assistant commissioners procured	Procured 3 sets of newspapers for the commissioner and 2 assistant commissioners for the Q1 working days.	Inadequate funds released to fully implement this output.
weekly departmental meetings, quarterly working group meetings and 10 departmental staff facilitated. Departmental and JAB assorted stationery procured. Departmental telephone and data bills paid	Weekly departmental and quarterly working group meetings were held, and transport and lunch reimbursements were paid out to ten (10) staff (06 males and 04 females). Departmental and JAB assorted stationery was not procured. Departmental telephone and data bills also not paid.	Inadquate funds released to carry out the procurement and pay both the telephone and data bills.
Salaries for 10 departmental staff paid. sitting allowances for 17 JAB committee members and secretariat staff paid	Salaries for 10 departmental staff and sitting allowances for 17 JAB committee members and secretariat staff were not paid.	The output will be implemented in Q2.
	To be implemented in Q3.	To be implemented in Q3.

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

Item	Spent
211101 General Staff Salaries	15,719.885
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,990.000
221009 Welfare and Entertainment	487.744
227001 Travel inland	2,308.000
228002 Maintenance-Transport Equipment	650.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		36,223.490
	Total For Budget Output	72,379.119
	Wage Recurrent	15,719.885
	Non Wage Recurrent	56,659.234
	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		
HESFB Board facilitated to oversee the Loan scheme.	To be implemented in Q3.	To be implemented in Q3.
	To be implemented in Q3.	To be implemented in Q3.
4000 students admitted on Government scholarship for undergraduate degree programmes. 3000 students admitted on Government scholarship for national diploma programmes	Admit 4000 students on Government scholarships for undergraduate degree programmes. Admit 3000 students on Government scholarships for national diploma programmes.	The department pays a coordination role in the admission of students on government sponsorship for undergraduate programmes in public universities through the PUJAC
	To be implemented in Q3.	To be implemented in Q3.
	Paid top-up allowances of 117 on scholarship abroad (India – 37, Cuba – 4, China – 22, Hungary – 20 and Algeria – 34).	There are a number of students who are being set up on the IFMS (15 in Hungary, 6 in China, 35 in Algeria) 97 new students are reporting in Algeria this month. Support to 5 Masters and 8 PhD students to further their education in STEM/STEI related courses will be implemented in Q3.
An automated ERP Integrated Loan Management Information system.	The automation of the ERP Integrated Loan Management Information system was not done.	Inadequate funds released in Q1.

VOTE: 013 Ministry of Education and Sports

Quarter 1

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**

Mid term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated.	Facilitated 15 students with one-way tickets to travel to Hungary for studies. The support to the students in Cuba will be sent and students in countries without attaches will be monitored and provided with psycho social support in Q3.	Facilitating students supports their academic and personal development by enabling them to gain practical experience, attend conferences, or engage in internships, enriching their educational journey.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Top up allowances paid 350 students on scholarships @ 600 USD @ quarter	Paid top-up allowances of 117 on scholarship abroad (India – 37, Cuba – 4, China – 22, Hungary – 20 and Algeria – 34).	There are a number of students who are being set up on the IFMS (15 in Hungary, 6 in China, 35 in Algeria) 97 new students are reporting in Algeria this month.
Ugandan Education Attaches to India and Algeria facilitated to support Ugandan students abroad. Central Scholarship Committee facilitated to shortlist, interview and nominate scholarship beneficiaries	Facilitated the Ugandan Education Attaches to India and Algeria to support Ugandan students abroad.	Facilitating the Ugandan Education Attachés in India involves providing guidance, support, and resources to help Ugandan students navigate their studies abroad.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

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

UNSA activities facilitated	UNSA activities were not facilitated	Indequate funds released in Q1.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	17,846.939
263402 Transfer to Other Government Units	149,033.140
282103 Scholarships and related costs	395,153.397
Total For Budget Output	562,033.476
Wage Recurrent	0.000
Non Wage Recurrent	562,033.476
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	634,412.595
Wage Recurrent	15,719.885
Non Wage Recurrent	618,692.710
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Teacher Education Training and Development

Budget Output:000039 Policies, Regulations and Standards

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

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

TETD Assorted stationery Procured and small office equipment. Fuel procured for TETD and newspaper, data and TV. 25 TETD staff, Top Management ,SESEMAT provided welfare and imprest. 9 TETD and SESEMAT Vehicle serviced and maintained, General Maintenance	NAProcured assorted stationery and small office equipment that included staple wires and a heavy duty punching machine, for TETD. Paid fuel for six (06) vehicles. Newspaper, data and TV airtime for the TETD. Provided welfare and imprest for 25 TETD staff, and SESEMAT staff. Serviced and maintained 01 TETD Vehicle.	There was no release for Top Management in Q1. The release was inadequate to have all the 9 vehicles serviced.
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VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
50 stakeholders prepared on internship. SESEMAT staff paid transport and lunch allowance. 20 Tutors trained on pedagogical skills, ICT and 21st Century skills. 25 TETD staff capacity built on LSC implementation	Preparation of stake holders on internship was not implemented. Paid SESEMAT staff transport and lunch allowance. Training of Tutors on ICT was not implemented. Capacity building of the 25 TETD staff on LSC was not implemented.	Implementation was limited by the lack of funds. All members were facilitated despite the inadequate release that required adjustment to the budget. In light of the limited budget, funds for workshops and seminars were not released.
Salaries for 25 TETD Staff paid. 25 pre-primary teacher educators retooled on ECD teacher training curriculum. 125 Teachers on Lower Secondary Curriculum trained.	Paid salaries for 25 TETD staff. Retooling of teachers on the ECD teacher training curriculum was not implemented. Training of teachers on the LSC was not implemented.	The release for workshops and seminars was affected by the limited budget.
125 copies of the Teachers Act printed and disseminated. 7 Teacher Training Institutions 30 on LSC, 10 SESEMAT monitored and support supervised to improve performance. Teacher Competence profiles Reviewed.	Printing and dissemination of the Teachers' Act were not implemented. Monitored and support supervised 10 Teacher Training Institutions to improve their performance. These included; Ibanda, Kabale-Bukinda, Kibuli, Bishop Stuart, Soroti, Ngora, Nyondo, Kabulasoke, Gulu and Ndegeya. Monitored 40 secondary schools on the implementation of LSC. Reviewed the Teacher Competence profiles for primary school Teacher in Uganda.	The number of officers participating in the activity was reduced thereby saving money to cover the extra Local Governments /schools
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>

Item	Spent
211101 General Staff Salaries	988,775.092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,592.867
221003 Staff Training	10,660.000
221009 Welfare and Entertainment	13,350.869
222001 Information and Communication Technology Services.	176.700
227001 Travel inland	9,240.000
227004 Fuel, Lubricants and Oils	1,931.730
228002 Maintenance-Transport Equipment	2,000.000
Total For Budget Output	1,085,727.258
Wage Recurrent	988,775.092

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	96,952.166
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,085,727.258
	Wage Recurrent	988,775.092
	Non Wage Recurrent	96,952.166
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Sports and PE		
<i>Departments</i>		
Department:001 Physical Education and Sports		
Budget Output:000010 Leadership and Management		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
Quarterly PESS working group meetings facilitated. Weekly Departmental meetings held. Sub sector Consultative, planning and Review meetings held.	Facilitated one PESS working group meeting. Held 12 weekly departmental meetings. The Sub sector Consultative, planning and Review meetings were not held.	The Sub sector Consultative, planning and Review meetings were not held. because funds were paid at the end of the quarter there they are yet to be held.
	There were no outputs to be implemented in the current period under review.	There were no outputs to be implemented in the current period under review

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
Printing services, Assorted stationery, books and periodicals, Vehicle maintenance, Fuels oils and lubricants procured. Staff facilitated with lunch allowance, office imprest and kilometrage. One advert and One talk show conducted.	Printing services, Assorted stationery, books and periodicals, Vehicle maintenance, Fuels oils and lubricants were not procured. Facilitated 12 Staff with lunch allowance, office imprest and kilometrage. One advert and One talk show was not conducted.	Printing services, Assorted stationery, books and periodicals, Vehicle maintenance, One advert and One talk show were not done because there were no funds released for the outputs. by the end of the quarter the requisition for Fuels oils and lubricants had not yet been paid.
Salary for 07 staff in the department paid. . Routine PES talent identification and Development activities facilitated.	Paid Salary for 07 staff in the department . Facilitated the National primary Schools Championships for talent identification and development.	The Championships for talent identification and development took place in Soroti.
Bi weekly fitness trainings and bi annual fitness assessment conducted.	Conducted Weekly fitness trainings for ministry staff. Bi annual fitness assessment was not conducted.	Bi annual fitness assessment was not conducted because there funds released could not facilitate all the outputs on the budget line.

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

Item	Spent
211101 General Staff Salaries	13,696.619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,033.000
221007 Books, Periodicals & Newspapers	1,099.900
221009 Welfare and Entertainment	6,134.000
227001 Travel inland	3,871.000
228002 Maintenance-Transport Equipment	1,950.000
Total For Budget Output	37,784.519
Wage Recurrent	13,696.619
Non Wage Recurrent	24,087.900
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320042 Talent Identification and Development		
PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
	There were no outputs for implementation in this section in the current period under review.	There were no outputs for implementation in this section in the current period under review.
125 serving teachers of PE oriented on CBC. 5,000 Assorted ball, gymnastic equipment and materials, athletic implements and specialized machines provided to 500 education institutions	Orientation of 125 serving teachers of PE oriented on CBC was not done. Provision of 5,000 Assorted ball, gymnastic equipment and materials, athletic implements and specialized machines to 500 education institutions was not done.	Orientation of 125 serving teachers of PE oriented on CBC was not done. Provision of 5,000 Assorted ball, gymnastic equipment and materials, athletic implements and specialized machines to 500 education institutions was not done because there were no fund released on the budget line.
Operations of the NHATC-Teryet supported. Wage and other operational cost for Mandela National Stadium paid. National EIs teams facilitated to participate in international competitions	Supported the Operations of the NHATC-Teryet. Paid Wage and other operational cost for Mandela National Stadium. facilitated National EIs teams to participate in the ISF and FEASSA Competitions.	Uganda hosted the FEASSA games in Bukedea district.
National and regional Education Institutions Sports competitions organized, coordinated and supervised. 15 Districts and Regional Sports Centers monitored and support supervised.	Organized, coordinated and supervised three (3) National and regional Education Institutions Sports competitions . Monitoring and support supervision of 15 Districts and Regional Sports Centers was not done.	Monitoring and support supervision of 15 Districts and Regional Sports Centers was not done because there were no funds released on the budget line.
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,660.000	
263402 Transfer to Other Government Units	4,151,708.680	
Total For Budget Output	4,161,368.680	
Wage Recurrent	0.000	
Non Wage Recurrent	4,161,368.680	
Arrears	0.000	

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	4,199,153.199
	Wage Recurrent	13,696.619
	Non Wage Recurrent	4,185,456.580
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:04 Policy, Planning and Support Services*Departments***Department:001 Finance and Administration****Budget Output:000002 Construction Management****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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 under TVET, Higher education, Secondary, Primary, and Sports sub Programmes monitored and support supervised to ensure adherence to construction standards including gender and equity/disability consideration.	Monitored and support supervised four (4) 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, OFID Funded Vocational Project II, Development, and Improvement of HTIs.	Reports detailing findings and recommendations were prepared and submitted to the user departments.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,106.270
225204 Monitoring and Supervision of capital work	30,052.925
Total For Budget Output	89,159.195
Wage Recurrent	0.000
Non Wage Recurrent	89,159.195
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

Annual procurement and disposal plan for FY2024/25 on the e-GP prepared and published. Contracts Committee meetings facilitated Administrative reviews on procurement followed up	Prepared and published the annual procurement plan for FY2024/25 and uploaded it on the e-GP. Facilitated Twelve (12) contracts committee meetings. This involved photocopying and transporting documents to the committee members' offices, as well as providing meals and refreshments during the meetings. No petition for an administrative review was submitted.	This is a strategic document that outlines what the Ministry will purchase in the fiscal year. The contracts committee reviewed and approved Thirteen (13) evaluation reports under projects in line with the Ministry procurement plan. Reviews are conducted solely when the need arises.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,920.000
227004 Fuel, Lubricants and Oils	1,582.925
228002 Maintenance-Transport Equipment	660.439
Total For Budget Output	8,163.364
Wage Recurrent	0.000
Non Wage Recurrent	8,163.364
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000008 Records Management

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

Registry reorganized for proper archival and retrieval of documents including dormant teacher files weeded out. Ministry documents filed and dispatched to the intended recipients.	Appraised 760 files and weeded out 89 inactive files. Created and maintained Ministry staff, school teachers and pensioners files. Verified pension files and appointment letters for the newly recruited and posted teachers prior to payroll access. Filled and dispatched documents to relevant officers and 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. Documents include appointments, postings, transfers, confirmations and all other letters provided for in the ESC minute books.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,690.000
227004 Fuel, Lubricants and Oils	2,000.000
228004 Maintenance-Other Fixed Assets	6,479.600
Total For Budget Output	65,169.600
Wage Recurrent	0.000
Non Wage Recurrent	65,169.600
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000011 Communication and Public Relations

VOTE: 013 Ministry of Education and Sports

Quarter 1

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**

Public awareness of the Ministerial programs promoted (Advertising and Public Relations). Press conferences to inform the public about sub-programme interventions held	Coordinated media coverage for seven (07) sub-program activities i.e Release of the 37th UNMEB series examinations on 25th/9/24, Education Response Plan Review meetings in refugee hosting districts from 15th -21st/9/24, Launch of the Digital Agenda Strategy and hand over of technical sites to contractors, Pre-departure and flag off of 48 scholarship awardees for on 30th/8/24, 2024 FEASSSA games, National ball games 11 in Bukedea, publicity on available scholarships (e.g. Algeria, India, Commonwealth, and China). Organized Two (2) Press conferences i.e Clarification on digital devices in schools on 9th September 2024 and the release of the list of Student Loans Beneficiaries for Academic Year 2024/25 on the 11th September 2024.	Awareness activities were carried out through print and broadcast media, as well as the official Ministry's social media accounts. These press conferences were all held at the media center and were budget-neutral.
Quarterly newsletter and Information Education Communication (IEC) materials developed E-learning and e-waste management sensitization conducted in 15 secondary schools. ICT equipment procured and maintained	Consolidation of information from various Departments to develop a newsletter is ongoing. Conducted E-learning and e-waste sensitization in 15 secondary schools in Mukono, Kamwenge, Sheema and Rubirizi districts i.e Kojja S.S, St Charles Lwanga S.S Bukerere, Sir Apollo Kaggwa S.S, St Kizito S.S Nakibano, Kichwamba S.S, Kamwenge College, Nyabani S.S, Nganwa High School, Kyangyenyi High School, Sacred Heart Mushanga S.S, Kabwohe S.S, St Micheal High School, Rugazi S.S, Ndekye S.S, Kiruga S.S.	The first edition of the newsletter will be out on 15th October 2024. 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	15,316.121
221009 Welfare and Entertainment	67.000
221011 Printing, Stationery, Photocopying and Binding	1,784.793
227001 Travel inland	3,750.000
Total For Budget Output	20,917.914
Wage Recurrent	0.000
Non Wage Recurrent	20,917.914

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

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

Ministerial and Inter-ministerial consultation and coordination activities conducted. Ministers Political Assistants facilitated National functions, special assignments for Ministers facilitated and AFCON preparatory activities monitored	<p>Conducted Five (05) ministerial and coordination activities:</p> <p>a) Held Conflict resolution Meetings with the stakeholders of Rwakoko Comprehensive College, Pader, Old Kampala S.S. on management and Kaberamaido Technical Institute on issues of insufficient electricity.</p> <p>b) Held Meetings with the Bunyoro University establishment task force and OPM where the task force mandate was extended for 12 months.</p> <p>c) State Minister for Sports spearheaded fundraiser driver for Oduparaka FC (premier league club) in Arua on 28th September 2024.</p> <p>d) Monitored and support supervised ongoing construction works of the Olympic size swimming pool at Teso College Aloet, on 7th September 2024.</p> <p>e) Officiated at the Federation of the Eastern African Secondary Schools Sport Association games in Bukedea on 27th August 2024.</p> <p>Facilitated three (03) Ministers' Political Assistants.</p> <p>Facilitated two (02) special assignments</p> <p>Monitored the ongoing construction of the Kyambogo & Makerere training grounds & Hoima stadium.</p>	<p>Other meetings were also held throughout the quarter with various entities (i.e the Parliamentary Education Committee and MoFPED) on the sub-program budget.</p> <p>Paid duty facilitating allowances for the Political Assistants.</p> <p>The Ministers represented the Vice President and Government respectively.</p> <p>Civil works were still at the foundation stage at the time of the visits.</p>
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VOTE: 013 Ministry of Education and Sports

Quarter 1

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**

Political Representation at regional and International Fora facilitated. Departmental review meetings conduct to assess the delivery services to support sub programme interventions Teachers' day and international day of education commemorated	Facilitated Ministers to attend four (4) regional and international events: a) Ministerial Forum on Education Technology for Resilient and Inclusive Learning in Africa-Abuja 10th-11th July. b) The 2nd Regional Universities Forum for Capacity Building in Agriculture (RUFO-RUM) Triennial conference in Windhoek Namibia-12th-16th August. c) Human resource capacity building cluster regional meeting held on 14th-15th August 2024 in Nairobi-Jomo Kenyatta University of Agriculture and Technology. d) State Minister of Sports as head of delegation for Olympics in Paris 26th July-11th August. & the Paralympics on 28th august to 8th September. Postponed the Teachers' Day celebrations to 19th October 2024 while the International Day of Education has been slated for 24th January 2025. Departmental review meetings to assess the delivery services to support sub programme interventions not conducted.	This was essential for promoting collaboration on common challenges, sharing knowledge and best practices with colleagues, and strengthening the Ministry's ability to tackle local issues. The teachers' day Celebrations were postponed on the directive of the President.
Medical expenses for entitled officers, their immediate family members and other incapacitated staff catered for and first Aid during emergencies provided	Stocked the first aid box with adhesive bandages, sterile gauze pads, antiseptic wipes, antibiotic ointment, sterile gloves, scissors, elastic bandages, pain relievers, burn cream and face shields.	Care is provided as needed, and the contents of the first aid box are regularly inspected and replaced if expired.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,256.000
221009 Welfare and Entertainment	32,801.628
223004 Guard and Security services	7,740.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		61,885.813
227004 Fuel, Lubricants and Oils		28,041.600
228002 Maintenance-Transport Equipment		10,481.680
	Total For Budget Output	211,206.721
	Wage Recurrent	0.000
	Non Wage Recurrent	211,206.721
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:120007 Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Communication and information dissemination strengthened.	Procured airtime for entitled officers and newspaper advertisements.	This is to ensure that staff members have access to mobile communication for work-related purposes, facilitating efficient coordination and information sharing while increasing public awareness of the Ministry's services, events, or initiatives.
IFMS system maintenance costs paid Management consultative and coordination meetings including with other line Ministries conducted and top policy facilitation paid	Paid IFMS maintenance costs. Facilitated seven (7) management and coordination meetings i.e Senior Management, Top Management, Contracts Committee, Land Committee, ad-hoc board of Survey Meetings (3), annual board of survey meeting for FY 2023/24, Internal and External Audit Meetings.	IFMS maintenance costs covered the general servicing of equipment. Facilitation was in the form of allowances, meals, and technical support.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<p>Inspection, on spot monitoring and supervision of Ministry activities conducted Staff facilitated to perform their duties. Staff wellness and working environment enhanced including cleaning and janitorial services for Ministry premises</p>	<p>Inspection, on spot monitoring and supervision of Ministry activities not done. Facilitated staff to perform their duties. Procured two (02) firms to carry out cleaning and janitorial services at all Ministry premises.</p>	<p>Funds to facilitate on-spot monitoring were not provided yet the item is not budget-neutral. The contracted firms are Kalu Gen Services Ltd which is deployed at DES (Kyambogo offices), Embassy and Social Security houses, and SAFI Cleaning Services which is deployed at Legacy Towers.</p>
<p>Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations. Utility bills (water, electricity) for Embassy House, Legacy Towers, Social Security House and Industrial Areas Stores paid Office stationery and newspapers</p>	<p>Maintained and repaired vehicles for the Ministers, Permanent Secretary, Directors and those under the pool. Paid utility bills on Ministry premises i.e., water, electricity, and telephone. Paid rent on Ministry premises. Procured office stationery and newspapers.</p>	<p>Vehicle maintenance is done on a regular basis while repairs are done as needed on breakdown. This covered all Ministry premises i.e., Embassy House, Social Security House, Legacy Towers, Rwenzori Courts, and the Stores.</p>
<p>Staff consolidated allowances & Duty facilitating allowances to various committees paid Rent for Ministry premises at Legacy Towers, Social Security House paid</p>	<p>Paid rent on Ministry premises. Paid duty facilitation allowances to three (3) committees.</p>	<p>This covered Legacy Towers and Social Security House. These were inclusive of the Contracts Committee, Land Committee, and the Board of Survey</p>
<p>Ministry facilities and equipment including building and structures maintained and repaired for improved working environment.</p>	<p>Facilitated the general maintenance of Ministry facilities and equipment.</p>	<p>This involved routine inspection, timely repairs and replacement of broken equipment (furniture, bulbs and fire extinguishers) landscaping and inventory management.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Ministry asset and inventory management enhanced Stores reorganized for better storage and retrieval of inventory. All offices equipped with the small office equipment	Cleaned and reorganized stores, updated file indexes, diary, keyword lists, and carried out a file census. Initiated the procurement of 37 computers on the e-GP	Organization was done according to the chronological classification scheme following the recommendations from the board of surveys. Procurement is before the evaluation committee.
Postage and courier services facilitated Security and guard services to entitled Officers and Ministry premises provided.	Procured Global Transmission Ltd to provide postage and courier services to the Ministry. Facilitated Security on the Ministry premises and guard services to entitled officers.	Paid duty facilitating allowances for security personnel.
	Land compensation was earmarked for Q2.	Land compensation was earmarked for Q2.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	410,956.633	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,978.240	
221007 Books, Periodicals & Newspapers	2,500.000	
221009 Welfare and Entertainment	22,977.058	
221011 Printing, Stationery, Photocopying and Binding	4,180.000	
221012 Small Office Equipment	3,036.400	
222001 Information and Communication Technology Services.	9,965.560	
223001 Property Management Expenses	85,074.000	
223003 Rent-Produced Assets-to private entities	48,000.000	
223004 Guard and Security services	37,380.000	
223005 Electricity	25,000.000	
223006 Water	11,404.404	
223901 Rent-(Produced Assets) to other govt. units	1,075,417.965	
227001 Travel inland	64,420.000	
227004 Fuel, Lubricants and Oils	12,553.858	
228001 Maintenance-Buildings and Structures	44,509.694	

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228002 Maintenance-Transport Equipment		4,907.823
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		61,070.900
228004 Maintenance-Other Fixed Assets		4,769.606
	Total For Budget Output	2,046,102.141
	Wage Recurrent	410,956.633
	Non Wage Recurrent	1,635,145.508
	Arrears	0.000
	<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		
Association for Development of Education in Africa (ADEA), Secretary, Accountants, Administrators, Engineers Associations and Procurement Officers annual subscription fees paid.	Subscription fees not paid.	Funds to facilitate the payment of subscriptions were not released in Q1.
Operations of the Uganda National Commission for UNESCO facilitated	Facilitated Operations of the Uganda National Commission for UNESCO.	Funds were sent to the Commission as a subvention.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		250,000.000
	Total For Budget Output	250,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	250,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,690,718.935
	Wage Recurrent	410,956.633
	Non Wage Recurrent	2,279,762.302
	Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

HRM Audit conducted for 40 selected secondary schools to establish current Teacher to Student ratio & identify staffing gaps. Secondary School wage analysis carried out. Rationalization of Teachers to the student to teacher ratio not more than 50 to 1 taking into consideration gender and equity as well as special needs	On-site HRM audits in 40 Secondary schools to establish the current Teacher to student ratio and identify staffing gaps were not conducted. Conducted 01 Desk-Based HRM audit and analyzed Secondary school wage. Teacher-to-student rationalization was not under taken.	the HRM audit and rationalization of teachers required travel inland, which funds were not released.
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VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<p>An HR Performance Audit to determine staffing gaps conducted. - Vacancy positions per school based on wage and approved structure compiled Support on wage analysis in selected secondary schools and Tertiary institutions provided. Number of Secondary and Decentralized Institutions verified on IPPS/HCM systems - Compile vacancy positions per school based on wage and approved structure Provide support on wage analysis in selected secondary schools and Tertiary institutions</p>	<p>Conducted an HR Performance audit and staffing gaps were compiled. Conducted 01 Desk-Based HRM audit to identify and compile staffing gaps for 40 Secondary and Decentralized Tertiary Institutions. Undertook a series of activities in line with wage analysis that included:-</p> <ul style="list-style-type: none"> i) Payroll cleaning exercise. ii) Alignment of the payroll with staff lists and budget items. iii) Updating and reconciling of the monthly payrolls in 40 Secondary and Decentralized Tertiary Institutions. <p>Undertook IPPS Payroll verification, salary Management, and Administration in 40 Secondary and Decentralized Tertiary Institutions. Conducted 01 Desk-Based HRM audit to identify and compile staffing gaps for 40 Secondary and Decentralized Tertiary Institutions. Undertook a series of activities in line with wage analysis that included:-</p> <ul style="list-style-type: none"> i) Payroll cleaning exercise. ii) Alignment of the payroll with staff lists and budget items. iii) Updating and reconciling of the monthly payrolls in 40 Secondary and Decentralized 	<p>All activities under this output were implemented as planned.</p>
<p>Pension and Gratuity paid for all eligible beneficiaries Verification of active and non active pension payroll lists conducted 22 department staff facilitated with Lunch allowance and Transport.</p>	<p>Paid pension and gratuity for all eligible beneficiaries. Conducted monthly verification of the active and pension payrolls and new staff were accessed on the payroll while others were deleted in line with the guidelines. Paid allowance for 22 support staff for Lunch and Transport allowance</p>	<p>The activities were implemented as planned.</p>
<p>Client charter, HR manual reviewed</p>	<p>Reviewed the Client charter and HR manual and produced drafts.</p>	<p>During the review period, the draft Client charter was presented to the Ministry for review and onward submission to Mops for approval.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
HRM Performance Audit conducted for Headquarter staff and 10 Centralized Institutions Wage analysis conducted for Ministry Headquarter staff and 10 Centralized Institutions	Conducted 02 Desk-Based HRM audits for Headquarters and 10 Centralized Institutions. Conducted wage analysis for Ministry Headquarter staff and 10 Centralized Institutions.	These are routine and budget neutral activities.
Three Rewards and Sanctions Committee meetings held Three Deployment Committee meetings held Two Training Committee Meetings held	Conducted 04 Rewards and Sanctions committee meetings to handle all disciplinary cases for Headquarters, Teaching, and non-teaching staff.	Cases handled included 54 absenteeism, forgery, and secondment for both teaching and non-teaching staff
5 staff sponsored for Professional and Technical training programs Performance improvement group trainings Plan prepared 2 Monthly staff fitness and wellness programmes conducted Plan for Headteachers and deputies training to improve performance Recruited staff at Headquarters and field institutions inducted. Plan for performance improvement group trainings	Sponsorship of Headquarter staff for Professional and Technical training programs was not conducted. Analyzed data from staff appraisal forms and identified capacity-building needs for staff. Organized 24 physical exercise program for all Ministry staff. Analyzed data from Head teacher's appraisal forms, and bond agreements and identified capacity-building needs. Newly recruited staff at Headquarters and field institutions were not inducted	In light of the limited budget, the release for staff training was inadequate, hence implementation was referred to subsequent quarters, funds allowing. Funds for workshops and seminars were inadequate to execute all the planned activities, hence induction activities were referred to Q2, funds allowing.
Medical support for staff and their immediate family, incapacity benefits and burial expenses for affected staff paid.	Medical support for staff was not processed	No funds were allocated under the medical support budget line.
Two Ministry staff Breakfast meetings held. Baggage allowance for staff paid	The Ministry Breakfast meeting was not held Paid Baggage allowances for One staff	Funds realized in Q1 were inadequate to conduct the Ministry Breakfast meeting Priority was given to staff whose need was presented before 2023 due to the inadequate budget.

VOTE: 013 Ministry of Education and Sports

Quarter 1

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**

Staff lists, Review of ESC and PSC Minutes for processing appointment letters reviewed and implemented, Deployment and confirmation letters on the QR coding system implemented Staff of Centralized Tertiary institutions trained on different HCM modules	Issued appointment letters to teaching and non-teaching staff for secondary schools. these included Probation cases, Promotion cases, confirmation cases, 19 Study leave cases, Corrigendum cases, disciplinary cases, Regularization cases, and Redesignation cases. Capturing of deployment and confirmation letters on the QR coding system was not implemented. Trained HRMD Staff on different HCM modules that included employee data management, payroll, and performance evaluations.	All minute extracts received from ESC & PSC were implemented, hence all successful candidates were issued appointment letters. Funds weren't released to undertake the QR coding system implementation of minutes for both deployment & confirmation, but the actual implementation was still pending due to inadequate planning.
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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**

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

Item	Spent
211101 General Staff Salaries	46,132.518
211102 Contract Staff Salaries	178,379.956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,715.800
211107 Boards, Committees and Council Allowances	16,510.000
221003 Staff Training	4,651.000
221004 Recruitment Expenses	16,140.000
221009 Welfare and Entertainment	46,180.263
221016 Systems Recurrent costs	20,000.000
222001 Information and Communication Technology Services.	1,750.000
227004 Fuel, Lubricants and Oils	18,620.363
263402 Transfer to Other Government Units	125,000.000
273104 Pension	4,790,620.191

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
273105 Gratuity		73,920.000
	Total For Budget Output	5,397,620.091
	Wage Recurrent	224,512.474
	Non Wage Recurrent	5,173,107.617
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	5,397,620.091
	Wage Recurrent	224,512.474
	Non Wage Recurrent	5,173,107.617
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Internal Audit		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Review domestic arrears	Reviewed, verified and certified domestic arrears on twenty-eight (28) procurements.	These were outstanding bills from FY2022/23 and FY 2023/24.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Audit Report on Health Education and Training Institutions	Audited 19 Health Training Education and Training Institutions and the report is being finalized. i.e Fort Portal College of Health Sciences, Hoima School of Nursing and Midwifery, Butabika School of Psychiatric Nursing, Arua School of Comprehensive Nursing, Butabika School of Psychiatric Clinical Officers, Kaabong School of Nursing and Midwifery, Mulago School of Nursing and Midwifery, Gulu College of Health Science, Lira School of Comprehensive Nursing, Public Health Nurses College Kyambogo, Soroti School of Comprehensive Nursing, Jinja School of Nursing and Midwifery, Jinja Ophthalmic Clinical Officers Training, Jinja Medical Laboratory Training School, Masaka School of Comprehensive Nursing, Ntungamo Institute of Health Science, Uganda Institute of Allied Health and Management Science, Mbale College of Health Sciences, Mbale School of Hygiene.	The audits focused on governance, human resource management, assets and stores management, financial and procurement management.
	Teacher /Tutor and Instructor Education and Training Institutions were earmarked for Q3.	Audits are scheduled to be conducted in the third quarter in accordance with the work plan.
Audit report on the activities of Technical and Vocational Education and Training institutions..	Did not audit the activities of 130 Technical and Vocational Education and Training institutions.	Funds for conducting audits were not disbursed in the first quarter, despite the activity not being budget-neutral.
	Audit on the operations of Donor and grant-funded projects was earmarked for Q2.	Audits are scheduled to be conducted in the second quarter in accordance with the work plan.
	Preparation of audit reports on the Ministry procurement and Disposal of Assets processes were earmarked for Q3.	Audits are scheduled to be conducted in the third quarter in accordance with the work plan.

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

	Preparation of audit report on Assets and Stores Management is earmarked for Q3.	Audits are scheduled to be conducted in the third quarter in accordance with the work plan.
	validation and implementation of audit recommendations report was earmarked for Q3.	Validation is scheduled to be conducted in the third quarter in accordance with the work plan.
Special audit reports.	Prepared one special audit report on Two hundred twelve (212) Government secondary schools.	Audit was sanctioned by the Permanent Secretary to investigate increases in school fees, the failure to submit PTA budget estimates, and the absence of budget meeting minutes in selected Government secondary schools.

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

Item	Spent
211101 General Staff Salaries	21,103.349
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221007 Books, Periodicals & Newspapers	1,710.000
221008 Information and Communication Technology Supplies.	1,520.000
221011 Printing, Stationery, Photocopying and Binding	1,710.000
227001 Travel inland	41,000.000
227004 Fuel, Lubricants and Oils	5,473.503
228002 Maintenance-Transport Equipment	586.497
Total For Budget Output	123,103.349
Wage Recurrent	21,103.349
Non Wage Recurrent	102,000.000
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	123,103.349
	Wage Recurrent	21,103.349
	Non Wage Recurrent	102,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Department:004 Education Planning

Budget Output:000006 Planning and Budgeting services

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

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

Salaries for department staff paid Budget section meetings held to review performance. BFP FY 2025/26 preparation meetings held	Paid Salaries for department staff. Held one BFP preparation meeting and twelve budget section meetings.	Salaries catered for both Permanent and Contract staff. These meetings were crucial for aligning resources with the Ministry's strategic objective and determining allocations across different departments.
Quarterly budget monitoring and support to centralized education institutions. Facilitate Education Skills and Sports subprogramme policy priorities at the Local Government Budget consultative meetings.	Quarterly budget monitoring and support to centralized education institutions not conducted. Disseminated Education Skills and Sports subprogram policy priorities at the Local Government budget consultative meetings organized by MoFPED between 18th September and 4th October 2024 in nine centers across the Country	Funds for conducting monitoring were not disbursed in the first quarter, despite the activity not being budget-neutral. These were multi-stakeholder dialogues geared towards developing proposals to advance budget performance.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Expenditure trends on Local Government Grants transfers monitored and analyzed Planning and Budget Expenditure Grant Guidelines for Local Government transfers FY2025/26 reviewed and disseminated Subprogramme interventions monitored and support supervised	Monitored and conducted budget support on expenditure trends on Local Government grant transfers in twenty two (22) sampled Local Governments i.e Hoima, Kasese, Kabarole, Kyegegwa, Kiboga, Mbarara, Oyam, Dokolo, Mpigi, Sembabule, Butambala, Mukono, Masaka, Mityana, Lira, Kole, Lira, Mbale, Kaliro, Budaka, Busia, Mayuge. Disseminated planning and budget expenditure guidelines FY2025/26 to all Local Governments during the Regional Local Government budget consultative meetings.	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. 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.
Quarterly release advice schedules for Local Government Grants Transfers prepared. Financial module for the EMIS and DEMIS system reviewed and analyzed	Prepared the quarter-one release schedules for both Vote 013 and LGs/KCCA transfers. Review and analysis of the Financial module for the EMIS and DEMIS systems was not done.	These entailed wage and non-wage conditional grant transfers. Funds for conducting the review were not disbursed in the first quarter, despite the activity not being budget-neutral.
Printing services, assorted stationery procured Staff welfare including office Imprest, fuel lubricants and oils, stationery, lunch allowance and vehicle maintenance facilitated	Procured Printing services and assorted stationery. Facilitated Staff welfare including office Imprest, fuel lubricants and oils, stationery, lunch allowance and vehicle maintenance.	These services ensure the smooth operations of the department.
Quarterly vote financial analysis and annual performance reports prepared.	Prepared and submitted FY2023/24 annual performance report to MoFPED Prepared and submitted quarter one vote financial report to MoFPED.	This covered receipts and expenditures of all the departments and projects within the Ministry.

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

Weekly heads of Sections meetings held	Held twelve (12) weekly head of section meetings.	These dialogues were geared towards following up on progress of work and developing proposals that advance department performance.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	74,691.443
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,673.613
221007 Books, Periodicals & Newspapers	320.000
221009 Welfare and Entertainment	15,798.790
221011 Printing, Stationery, Photocopying and Binding	8,000.000
227001 Travel inland	68,086.174
227004 Fuel, Lubricants and Oils	14,580.876
228002 Maintenance-Transport Equipment	4,000.000
Total For Budget Output	275,150.896
Wage Recurrent	74,691.443
Non Wage Recurrent	200,459.453
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Meetings held to prepare the Education, Sports and Skills Development Sub-program; Annual performance report prepared.	Held three meetings to prepare the Education, Sports and Skills Development Subprogram report. Prepared, disseminated and uploaded on the PBS the annual performance report FY 2023/24.	These were at departmental level discuss what data and information are needed for the report, establish a timeline for the report preparation process, setting deadlines for drafts, reviews, and final submissions. The report provided progress on departmental performance and progress in achieving goals and objectives as described in the FY 2023/24 work plan.
Staff facilitated with office imprest, lunch and kilometrage, fuel, small office equipment and stationery.	Facilitated Staff with office imprest, lunch and kilometrage, fuel, small office equipment and stationery.	These resources, combined, helped the department maintain efficiency, responsiveness, and productivity in its operations.
Quarterly performance reports prepared. i.e. (SubProgramme quarterly performance report, Project performance reports, Project Dashboards. NRM Manifesto (2021-2026),NDP III quarterly progress report, HCD Program quarterly performance report.)	Prepared quarter one progress reports on the performance of departments and projects based on the Programme Budgeting System. Prepared and disseminated the NRM Manifesto Report (2021-2026) to Heads of departments, Office of the President, MoFPED and OPM.	These reports serve as a communication tool to share progress, keeping everyone informed and engaged in the Ministry's activities and recognize trends and patterns in performance, enabling proactive adjustments to strategies and operations. The report provided a comprehensive overview of the advancements achieved regarding the educational goals outlined in the manifesto.

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

Project Mid Term and End line Evaluations conducted and reports prepared Quarterly monitoring and support supervision of programs and project works conducted	Concluded a desk review to inform the evaluation of the African Centers of Excellence Project. Validated two (2) FY 2023/24 project performance reports i.e Development of Secondary Education phase II project and IDB-funded TVET phase II project.	The evaluation process is not budget neutral and yet funds to facilitate the field activity were not released. This involved a hands-on approach to verifying the actual progress of the projects against the reported status by conducting field visits, reviewing on-site records, and preparing detailed post-field visit reports.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,301.420
221011 Printing, Stationery, Photocopying and Binding	5,300.000
221012 Small Office Equipment	1,000.000
225204 Monitoring and Supervision of capital work	17,996.600
227001 Travel inland	59,266.884
227004 Fuel, Lubricants and Oils	7,752.000
Total For Budget Output	177,616.904
Wage Recurrent	0.000
Non Wage Recurrent	177,616.904
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000036 Strategies and Project Development

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<p>Prefeasibility and feasibility studies for 1 new projects conducted. Baseline data collection for new projects conducted. Needs assessment exercises conducted to inform project concept note development</p>	<p>Initiated the Procurement of consultants to conduct feasibility studies on two new projects i.e Digital modernization project and the Development, Rehabilitation and Equipping of TVET institutions project.</p> <p>Conducted one Baseline data collection exercise for the Uganda National Institute for Teacher Education (UNITE) and its five satellite campuses i.e Kabale, Kaliro, Mubende, Muni, and Unyama.</p> <p>Needs assessment exercises to inform project concept note development not conducted.</p>	<p>The studies will analyze projects' viability, determine their success potential, and identify potential issues that could arise while pursuing them.</p> <p>The collected baseline data provided a starting point against which the impact of the project will be measured. Funds to conduct needs assessment exercises were not disbursed in the first quarter, despite the activity not being budget-neutral.</p>
<p>2 Spot-checks and Project Supervision visits conducted. 2 Planning & Budget WG and 1 project preparatory committee meeting held.</p>	<p>Conducted three (03) spot checks on Health Education and Training Institutes i.e Hoima School of Nursing and Midwifery, Jinja School of Nursing and Midwifery, and Jinja Medical Laboratory Training School. Resource optimization and cost Management in terms of the proximity of institutions explain the performance above the target.</p> <p>Held three budget Working Group and two project preparatory committee meetings on the U-Learn and the Development of Secondary Education projects.</p>	<p>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>These elaborate, consolidate, and build consensus to improve coordination among the various segments of the projects.</p>
<p>Printing services, assorted stationery, Vehicle maintenance, Fuel, lubricants and oils procured. Staff facilitated with office imprest, lunch allowance and kilometrage.</p>	<p>Procured Printing services, assorted stationery, Vehicle maintenance, Fuel, lubricants and oils. facilitated staff with office imprest, lunch allowance and kilometrage.</p>	<p>These resources, combined, help a department maintain efficiency, responsiveness, and productivity in its operations.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

Subprogramme specific meetings to review progress held; Policy, projects budget and joint monitoring undertaken; Salaries for HCDP Secretariat staff paid	Held ten (10) meetings to review the progress of the Education, Skills and Sports Subprogram. Paid Salaries for HCDP Secretariat staff. Policy, projects, and budget joint monitoring not undertaken.	This involved key stakeholders assessing the current status of the sub-program, identifying any challenges, and ensuring that the sub-program stays on track to meet the NDP III strategic objectives. Funds for conducting joint monitoring exercise were not disbursed in the first quarter, despite the activity not being budget-neutral.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,703.159
221007 Books, Periodicals & Newspapers	120.000
227001 Travel inland	39,452.750
227004 Fuel, Lubricants and Oils	4,158.000
263402 Transfer to Other Government Units	140,178.522
Total For Budget Output	233,612.431
Wage Recurrent	0.000
Non Wage Recurrent	233,612.431
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320116 Education Data and Information Management Services

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Public awareness of EMIS and its interventions conducted.	Raised awareness about EMIS and its interventions among 9,000 Heads of private institutions across four centers in the central region i.e Wakisha Resource Center, UMEA primary school Seeta, Entebbe Secondary School, Nakasero Primary School	This aimed at acquiring valuable feedback, and lead to higher levels of compliance.
Quarterly Sector Statistics Committee meetings held.	Sector Statistics Committee meetings not held.	The department instead convened one (1) EMIS task force meeting to finalize the EMIS guidelines.
Printing services for data collection tools, assorted stationery, vehicle maintenance services procured. Staff facilitated with office imprest, lunch allowance and kilometrage, fuel lubricants and oils for town running.	Procured Printing services for data collection tools, assorted stationery, vehicle maintenance services. Facilitated staff with office imprest, lunch allowance and kilometrage, fuel lubricants and oils for town running.	procuring printing services for data collection tools helped improve data quality, enhanced efficiency, and supported a more professional approach to gathering information.
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		
Salaries for 52 EMIS Support Officers and 2 Data Base Analysts paid to support LGs in the roll-out of EMIS. Capacity building for EMIS users conducted. EMIS System regularly monitored and maintained.	Paid salaries for 52 EMIS Support Officers and 2 Data Base Analysts. Maintained the EMIS system through regular data backups, system updates, antivirus scans, and security audits. capacity building for EMIS users not conducted.	Timely salary payment is fundamental for keeping the Ministry's Legal and ethical obligations. These activities are coordinated by the Ministry of ICT and NITA-U. Funds for conducting capacity building exercises were not disbursed in the first quarter, despite the activity not being budget-neutral.

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

	Earmarked for Q2.	Procurement is scheduled for the second quarter in accordance with the work plan.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	267,580.000
221009 Welfare and Entertainment	16,292.000
227001 Travel inland	28,950.000
227004 Fuel, Lubricants and Oils	8,350.000
228002 Maintenance-Transport Equipment	1,930.000
Total For Budget Output	323,102.000
Wage Recurrent	0.000
Non Wage Recurrent	323,102.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,009,482.231
Wage Recurrent	74,691.443
Non Wage Recurrent	934,790.788
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

Sector policy & legislation, desk review, assessment and consultation conducted.	Sector policy & legislation, desk review, assessment and consultation were not done.	The implementation of the activities was deferred to quarter two due budgetary limitations.
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VOTE: 013 Ministry of Education and Sports

Quarter 1

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**

Regulatory Impact Assessment for the Education (Pre-primary, Primary and Post primary) Act, 2008 reviewed and amended.	Review and amendment of the Regulatory Impact Assessment for the Education (Pre-primary, Primary and Post primary) Act, 2008 was not done.	The quarterly budget allocation for the department was not sufficient to implement the activity.
Regulatory Impact Assessment for Universities and Other Tertiary Institutions Act, 2001 conducted.	Regulatory Impact Assessment for Universities and Other Tertiary Institutions Act, 2001 was not conducted.	The implementation of this output was postponed to the next quarter (Q2), when a larger budgetary allocation for the department is expected.

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

Item	Spent
227001 Travel inland	23,000.000
Total For Budget Output	23,000.000
Wage Recurrent	0.000
Non Wage Recurrent	23,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000015 Monitoring and Evaluation**PIAP Output: 1202020401 Sports and physical education added on examinable subjects****Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials**

One field activity to monitor implementation of policies conducted. One Cabinet Decisions monitored.	Conducted one (1) situation analysis on the capacity of DLGs to implement the Education digital Agenda and no cabinet decision was monitored.	The cabinet decision was not monitored due to budgetary limitations.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221009 Welfare and Entertainment	6,311.000
Total For Budget Output	6,311.000
Wage Recurrent	0.000
Non Wage Recurrent	6,311.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

Budget Output:000022 Research and Development**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

MoES Research Agenda developed. One policy research study conducted to inform policy formulation processes.	<p>Conducted Quality Assurance and supportive supervision of the Pre-test of tools and data collection exercise for the study on the impact of fire outbreaks in Education institutions in Uganda as one of the steps to develop MoES research agenda.</p> <p>Conducted one (1) study on the impact of Decentralization of the primary Teachers' recruitment and deployments to inform policy formulation processes.</p>	The development of the MoES Research Agenda is still ongoing due to the limited funding allocated to the department.
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PIAP Output: 12111101 Approved Education for Sustainable Development policy in place.**Programme Intervention: 12020108 Integrate Education for Sustainable Development (ESD) into the school curriculum**

MoES Research Agenda developed. One policy research study conducted to inform policy formulation processes.	<p>Conducted Quality Assurance and supportive supervision of the Pre-test of tools and data collection exercise for the study on the impact of fire outbreaks in Education institutions in Uganda as one of the steps to develop MoES research agenda.</p> <p>Conducted one (1) study on the impact of Decentralization of the primary Teachers' recruitment and deployments to inform policy formulation processes.</p>	The development of the MoES Research Agenda is still ongoing due to the limited funding allocated to the department.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Regulatory Impact Assessment workshop for the National Science Education Policy conducted.	The Regulatory Impact Assessment workshop for the National Science Education Policy was not conducted.	The implementation of the output was deferred Q2 when more funds are expected to be released.
	The planned output for the quarter has not been provided.	The planned output for the quarter has not been provided.
A Regulatory Impact Assessment workshop conducted for the Education Quality Assurance Policy.	A Regulatory Impact Assessment workshop for the Education Quality Assurance Policy was not conducted.	The activity was not implemented due insufficient funds released in Q1.
General operation and Administration of Education Policy and Research Department (Car maintenance, staff development, facilitation fuel, assorted stationary, Office imprest, meals, small office equipment, etc.) purchased.	Purchased items for general operation and administration of Education Policy and Research Department (Car maintenance, staff development, facilitation fuel, assorted stationary, Office imprest, meals, small office equipment, etc.).	The output was implemented as planned.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		28,151.522
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,153.000
227001 Travel inland		7,000.000
	Total For Budget Output	47,304.522
	Wage Recurrent	28,151.522
	Non Wage Recurrent	19,153.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	76,615.522
	Wage Recurrent	28,151.522
	Non Wage Recurrent	48,464.000
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
30 Computers procured to enhance staff effectiveness and productivity	Initiated procurement of Thirty (30) desktop computers on the e-GP.	The procurement process was stalled, awaiting the release of funds to advance to the subsequent stages.
Renovation works for Ministry stores in industrial area	Renovated Ministry stores in the industrial area.	Payments for the works done were rolled over from FY2023/24 to FY2024/25 but are yet to be effected.
Project operational costs including lunch, imprest, oils lubricants, assorted stationery, toner, printing service facilitated	Project operational costs including lunch, imprest, oils lubricants, assorted stationery, toner, printing service not facilitated.	There was no release for operational costs in Q1.
Procurement of Office chairs, tables, and other furniture initiated	Procurement of Office chairs, tables, and other furniture not initiated.	The procurement process was stalled, awaiting specifications from the user departments.
Management training for Headteachers and staff enhancement courses for support staff conducted	Management training for Headteachers and staff enhancement courses for support staff not conducted.	Funds for conducting training were not disbursed in the first quarter, despite the activity not being budget-neutral.

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

Sub SubProgramme:05 Basic and Secondary Education*Departments***Department:001 Pre-Primary and Primary Education****Budget Output:000010 Leadership and Management****PIAP Output: 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**

65 teachers in 4 Local Governments (Buliisa, Amudat, Kween and Tororo) trained in the EGRA & EGMA methodologies	Trained sixty five (65) teachers in the in Buliisa Local Governments	No training was done on EGMA methodologies
30 officers facilitated with office imprest, lunch and kilometrage 200 UPE schools in the 20 least performing DLGs monitored and support supervised including dissemination of WASH Guidelines in 10 DLGs	Thirty (30) officers were facilitated with imprest, lunch and kilometrage as per the funds released in quarter one.	Offices facilitated included C/BE, AC/PE, AC/PPE other officers within the Basic Education Department.
	This was not planned for quarter one.	This was not planned for quarter one.

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

Item	Spent
221003 Staff Training	11,417.514
221009 Welfare and Entertainment	846.149
227001 Travel inland	26,388.691
263402 Transfer to Other Government Units	40,000.000
Total For Budget Output	78,652.354
Wage Recurrent	0.000
Non Wage Recurrent	78,652.354
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<p>Allowances for Policy Development and consultation (National School Health, National School feeding, Curriculum Assessment and Placement Policies, SMC training manual, National Strategy on VAC including Guidelines) Social Security contribution</p>	<p>Paid allowances to officers to carry out consultations on the Curriculum Assessment and Placement Policy. Held stakeholder consultations meeting with line ministries to align the policy with NDP III and drafted its costed action plan.</p> <p>Paid allowances for consultations on the National School feeding policy in Eastern Uganda (i.e. Teso, Elgon, Bukedi and Busoga) held at Jinja. Key stakeholders included RDCs, LCVs, CAOs, Education Secretaries, Foundation Bodies, Teachers representatives, District Education, Health, Production, Planners, Inspectors and Education Partners.</p> <p>Paid allowances to officers to carry out consultations on SMC training manual.</p> <p>Conducted capacity building sessions to support senior women and male teachers on proper management of cases of violence at school level and local government level using the different structures. The trainings were conducted Yumbe (21), Arua (22), Omoro (20), Otuke (20), Amudat (26) and Kitgum (23)</p>	<p>Funds for Social Security contributions are centrally managed by the Human Resource Department.</p>
<p>Department lunch and kilometrage for Basic education, HIV and Gender officers. Printing, Stationary, Photocopying and Binding facilities procured</p>		
<p>Agriculture supplies and services to all the Karamoja region districts provided Education stakeholders and parents engaged on the provision of meals to school going children in Karamoja region</p>		
<p>Community engagement dialogues with key stakeholders held Implemented and monitored the national strategy on VAC and gender issues, capacity enhancement on reporting.</p>		
<p>Held consultative stakeholders; meetings on the review process. National strategy on elimination of violence against children and the Gender in education strategic plan operationalized and disseminated to LGs and schools.</p>		

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

315 schools in Karamoja benefiting from school feeding programme		
Fuel, lubricants and oils, Vehicle maintenance and equipment paid		
Capacity of staff built and Headteachers and Deputy headteachers retooled in 10 District Local Governments		
Primary teachers orientated on utilization and customization of science kits. ECCE/Primary stakeholders oriented on the establishment of school gardens and formulation of clubs		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,115.172
221003 Staff Training	4,661.000
221009 Welfare and Entertainment	25,709.192
221011 Printing, Stationery, Photocopying and Binding	631.281
222001 Information and Communication Technology Services.	72.246
224003 Agricultural Supplies and Services	19,470.459
227001 Travel inland	12,464.814
227004 Fuel, Lubricants and Oils	13,057.916
228002 Maintenance-Transport Equipment	26,474.682
Total For Budget Output	127,656.762
Wage Recurrent	0.000
Non Wage Recurrent	127,656.762
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:120007 Support Services

N/A

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		34,776.845
	Total For Budget Output	34,776.845
	Wage Recurrent	34,776.845
	Non Wage Recurrent	0.000
	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)		
83 sets of mini laboratories procured to promote innovative pupil led science projects in primary schools		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		5,400.000
	Total For Budget Output	5,400.000
	Wage Recurrent	0.000
	Non Wage Recurrent	5,400.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320117 Delivery of Instructional Materials		
PIAP Output: 1202030506 Science-based equipment and instruction materials in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
690,297 copies for P5-P7 English Readers, Local Language and English Dictionaries and IRE readers procured Printing, assorted stationery, photocopying services procured	Procured 690,297 copies for P5-P7 English Readers, Local Language and English Dictionaries and IRE readers	Books were shipped into the country and are ready for inspection in Publishers 'ware houses by Ministry Internal Audit

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030506 Science-based equipment and instruction materials in place**Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

Procured 2,000 Metallic Cabinets per UPE Primary schools Coordination and Consolidation of Primary School Instructional materials	Drafted the advert for pre-qualification of the suppliers of metallic cabinets.	No funds were released to Coordinate and Consolidate Primary School Instructional materials.
National Instructional Materials Policy finalized Printing, assorted stationery, photocopying services procured Fuel, lubricants and oils, vehicle maintenance repair and services procured	A draft National Instructional Materials Policy is in place and undergoing internal approval processes. No funds were released for stationery and photocopying services in quarter one.	No funds were released for stationery and photocopying services in quarter one for IMU.
State and Management of Instructional Materials in UPE Schools countrywide monitored	Monitored the state and management of Instructional Materials in UPE Schools in central region districts of Mpigi, Butambala, Bukomasimbi, Wakiso, Mityana and Mubende.	State and management of Instructional Materials is monitored in all UPE schools in the sampled districts.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,992.451
221009 Welfare and Entertainment	1,251.177
227001 Travel inland	12,517.000
227004 Fuel, Lubricants and Oils	384.685
228002 Maintenance-Transport Equipment	1,080.715
Total For Budget Output	18,226.028
Wage Recurrent	0.000
Non Wage Recurrent	18,226.028
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320118 Delivery of quality ECCE services

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010202 ECD centres registered

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

Feedback sharing and consultation meetings held with key ECCE stakeholders to enhance the implementation of ECCE in 8 under served LGS. Staff training and capacity building of Centre Management Committee (CMC) members conducted	Held an ECCE stakeholders' feedback meeting in Sheema and Mbarara District Local Governments on ECCE policies and operational standards. Conducted CMC capacity building trainings in the Districts of Obongi and Yumbe.	Stakeholders engaged included local government, technical teams, ECD school administrators, Education Development Partners and Faith Based Organisations on ECCE policies and operational standards.
20 LGs monitored, support supervised and feedback meetings held with 1000 ECCE key stakeholders ECCE Partners mapped out and ECD Centres/Pre-Primary Schools profiled		
ECCE specific WASH Guidelines and Guidelines on the establishment of ECD Centres printed and disseminated. Dialogues on licensing and registration of ECD Centres held in 10 Local Governments		

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

Item	Spent
221003 Staff Training	2,870.913
227001 Travel inland	85,500.403
Total For Budget Output	88,371.316
Wage Recurrent	0.000
Non Wage Recurrent	88,371.316
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	353,083.305
Wage Recurrent	34,776.845
Non Wage Recurrent	318,306.460
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Secondary Education

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	A verification exercise to ascertain the duration of stay and teaching load to manage staff transfers in government secondary schools was not conducted.	A verification exercise to ascertain the duration of stay and teaching load to manage staff transfers in government secondary schools is set for Q2.
	Budget Consultative meetings in Local Governments was not facilitated.	Budget Consultative meetings in Local Governments is set for Q2.
50 secondary school Boards of Governors Inducted. officers facilitated to attend official assignments	Induction of 50 secondary school Boards of Governors was not facilitated. Officers were not facilitated to attend official assignments.	Funds that facilitate induction and facilitation of officers to attend official assignments are defrayed from the Allowance Budget line and the released funds could only facilitate lunch and kilometrage for staff.
17 department staff facilitated with lunch and kilometrage to enable them effectively execute departmental activities.	Facilitated 17 department staff with lunch and kilometrage.	Facilitating department staff with lunch and kilometrage boosts productivity, morale, mobility and ensuring efficient work.

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Quarter 1

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

Capacity development workshop conducted on Performance Management for 17 department staff. fuel, oils and lubricants, stationery; printing, weekly meetings and quarterly working groups facilitated	Capacity development workshop on Performance Management for 17 department staff was not conducted. Department vehicle facilitated with fuel, oils and lubricants. Stationery, photocopying and binding was not procured. Held weekly meetings. Facilitated two (02) Quartey Working Group Meeting.	Capacity development workshop on Performance Management for 17 department staff was not conducted because funds that facilitate this output are defrayed from the Allowance Budget line and the released funds could only facilitate lunch and kilometrage for staff. Inadequate release in Q1 to conduct procurement of stationery, photocopying and binding.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,629.296
221007 Books, Periodicals & Newspapers	124.397
228002 Maintenance-Transport Equipment	1,509.725
Total For Budget Output	7,263.418
Wage Recurrent	0.000
Non Wage Recurrent	7,263.418
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:120007 Support Services

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
12 department officers facilitated to do follow up visits on the implementation of Teacher management Information Systems (TMIS) and TELA System in at least 50 government aided school	Facilitated 12 department officers to do follow up visits on the implementation of Teacher Management Information Systems (TMIS) and TELA System in 50 Government Aided Schools .	Facilitation of officers to follow up visits on TMIS and TELA ensures proper monitoring, provides support to schools in overcoming challenges, verifies accurate system usage, and helps assess the effectiveness of these systems in managing teacher data and performance.
Department officers facilitated to develop school improvement plans arising from DES Reports in 50 schools	Department officers could not be facilitated to develop School Improvement Plans arising from DES Reports in 50 schools.	The Q1 release underperformed, achieving only an average of 10% instead of the expected 25%, leading to the non-allocation of funds to facilitate the development of school Improvement Plans arising from DES Reports in 50 schools.
50 low scoring USE schools and 5 Non USE schools in the central, western, eastern and northern regions monitored and support supervised. Follow-up visits on the implementation of Teacher management Information Systems conducted in 10 districts.	Monitoring and support supervision of 50 low scoring USE schools and 5 Non-USE schools in the Central, Western, Eastern and Northern Regions was not conducted.	The underperformance of the Q1 release, achieving only an average of 10% instead of the expected 25%, leading to non-allocation of funds to monitoring and support supervision of low scoring USE schools and Non-USE schools.

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

25 senior women and men teachers sensitized on an enabling school environment	Sensitization of 25 senior women and men teachers on an enabling school environment was not conducted.	The Q1 release underperformed, achieving only an average of 10% instead of the expected 25%, leading to the non-allocation of funds for sensitizing senior women and men teachers.
12 officers facilitated to do follow up visits in 50 secondary schools on the implementation of the lower secondary curriculum.	Facilitated 12 officers to follow up 50 secondary schools on the implementation of the Lower Secondary Curriculum.	Follow ups of the LSC ensure proper adherence to Curriculum guidelines, provides support to teachers, identifies challenges in the rollout, and helps assess the effectiveness and impact of the New Curriculum on student learning outcomes.

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

Item	Spent
211101 General Staff Salaries	35,827.531
227001 Travel inland	28,768.500
227004 Fuel, Lubricants and Oils	591.774
Total For Budget Output	65,187.805
Wage Recurrent	35,827.531
Non Wage Recurrent	29,360.274
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320010 E-Learning, and innovation services

VOTE: 013 Ministry of Education and Sports

Quarter 1

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**

Functionality of solar batteries, invertors and charge controllers in beneficiary schools under the ERT programme inspected.	Inspection of functionality of solar batteries, invertors and charge controllers in beneficiary schools under the ERT programme was not conducted.	MoFPED did not release funds under the Development Component (ERT) except salary.
ERT Desk facilitated with Imprest, stationary and fuel to oversee the installation of new solar systems in selected Education Institutions.	FERT desk was not facilitated with imprest and fuel to oversee the installation of new solar systems in selected Education Institutions.	MoFPED did not release funds under the Development Component (ERT) except salary.
Key system components such as batteries inverters and charge controllers in 20 secondary schools installed, maintained and replaced.	Installation , maintenance and replacement of key system components such as batteries inverters and charge controllers in 20 secondary schools was not done.	MoFPED did not release funds under the Development Component (ERT) except salary.

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

Item	Spent
227001 Travel inland	2,675.490
Total For Budget Output	2,675.490
Wage Recurrent	0.000
Non Wage Recurrent	2,675.490
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)**

	National Science Faire in secondary schools was not facilitated.	National Science Faire in secondary schools is set for Q2.
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VOTE: 013 Ministry of Education and Sports

Quarter 1

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

	Practical science learning exhibitions at School, District and National level were not conducted.	Practical science learning exhibitions at School, District and National level are set for Q2.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320042 Talent Identification and Development

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

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

	National Secondary school Music Dance and Drama festival and East African essay writing competitions were not conducted at National Level.	National Secondary school Music Dance and Drama festival and East African essay writing competitions were not conducted at National Level are set for Q2.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	180,000.000
Total For Budget Output	180,000.000
Wage Recurrent	0.000
Non Wage Recurrent	180,000.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320117 Delivery of Instructional Materials

VOTE: 013 Ministry of Education and Sports

Quarter 1

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**

6 Laptops for 6 departmental staff to implement departmental mandate procured.	Submitted request to procure 6 laptops for 6 Departmental Staff to execute departmental work.	Payment will be effected upon delivery of the 6 laptops.
8333333 copies of textbooks for the 8 core subjects in S1 and S2 for the revised Lower Secondary Curriculum procured and distributed.	Procurement and distribution of 8,333,333 copies of textbooks for the 8 core subjects in S1 and S2 for the Revised Lower Secondary Curriculum was not done.	The Q1 release performed at an average of 10% against the expected 25%. This poor performance resulted in the non-allocation of funds to critical areas such as instructional materials.

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**

6 laptops procured for 6 Departmental Staff to execute departmental work	Submitted request to procure 6 laptops for 6 Departmental Staff to execute departmental work.	Payment will be effected upon delivery of the 6 laptops.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
221008 Information and Communication Technology Supplies.	3,000.000
Total For Budget Output	3,000.000
Wage Recurrent	0.000
Non Wage Recurrent	3,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	258,126.713
Wage Recurrent	35,827.531
Non Wage Recurrent	222,299.182
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Private Schools Department

Budget Output:000010 Leadership and Management

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
200 low-scoring private secondary schools monitored and support supervised to ensure effective delivery of Lower Secondary Curriculum 20 newly approved Boards of Governors inducted on their roles and responsibilities	Monitored and offered support supervision to 80 low-scoring private secondary schools to ensure effective delivery of Lower Secondary Curriculum. Inducted 8 Newly approved Boards of Governors on their roles and responsibilities.	Due to limited funds released in Q1, only 80 out of the targeted 200 schools were reached with a focus on Student-centred teaching, 21st-century skills, continuous assessment, and national standards alignment. The induction of BoGs had a 60% shortfall due to limited funds, aimed at equipping them with governance, policy oversight, and accountability skills.
1 regional safety and security sensitization meeting held for 150 private school leaders and proprietors - Eastern region.	Not Done, This was not done due to the delay in the approval to facilitate the release of funds on the Integrated Financial Management Information Systems (IFMIS).	This was not done due to the delay in the approval to facilitate the release of funds on the Integrated Financial Management Information Systems (IFMIS).
Lunch and transport, consolidated allowances for 11 staff and 4 support staff paid and assorted stationery procured.	Paid lunch, transport and consolidated allowances for 11 staff and 4 support staff. Procured assorted stationery.	Paid lunch allowances to 7 officers, supplied newspapers, paid Q1 imprest and staff allowances. The department processed the procurement of 60 reams of paper and 1 laptop.
Salaries for 11 officers and 4 support staff paid	Paid salaries for 11 officers and 4 support staff.	There was effective budget alignment and execution for staff salary payments in this period.

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

Guidelines for Staff employment and retention in private schools and Institutions published in the Uganda Gazette. Updated Private secondary schools register published	Not done, The activities were postponed to Q2 and Q3 due to insufficient funds released in Q1, which led to delays in completing the procurement process. A top-up in funding is needed to proceed.	The activities were postponed to Q2 and Q3 due to insufficient funds released in Q1, which led to delays in completing the procurement process. A top-up in funding is needed to proceed.
10 local governments key stakeholders sensitized on the licensing and registration of private primary and secondary schools. 75 teachers in private secondary schools sensitized on the teachers code of conduct including employment rights and obligations.	Sensitized 6 local governments' key stakeholders on the licensing and registration of private primary and secondary schools Sensitized 37 teachers in private secondary schools on the teachers' code of conduct including employment rights and obligations.	The beneficiaries included education, health officials, school proprietors, and headteachers in 6 Local Governments of Kiira M/C, Nansana M/C, Entebbe M/C, Wakiso, Masaka City, and Masaka District. Teachers from Kajansi T/C were sensitized on the Teachers' Code of Conduct, including employment rights and obligations.

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

Item	Spent
211101 General Staff Salaries	21,304.564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,146.600
221007 Books, Periodicals & Newspapers	200.000
221009 Welfare and Entertainment	5,001.000
221012 Small Office Equipment	800.000
227001 Travel inland	20,959.000
228002 Maintenance-Transport Equipment	1,300.000
Total For Budget Output	71,711.164
Wage Recurrent	21,304.564
Non Wage Recurrent	50,406.600

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	71,711.164
	Wage Recurrent	21,304.564
	Non Wage Recurrent	50,406.600
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1540 Development of Secondary Education Phase II****Budget Output:000017 Infrastructure Development and Management****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools completed. Construction works in 46 beneficiary secondary schools under Development of Secondary and seed schools monitored	Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools not yet completed and monitoring of construction works in 46 beneficiary secondary schools under Development of Secondary and seed schools was not done.	MoFPED did not release funds under the Development Component except salary.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:120007 Support Services

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

Project operational costs for Development of Secondary Project and UGIFT Taskforce welfare, meetings, printing and photocopying, assorted stationery, office equipment, repairs and maintenance of transport equipment facilitated	Project operational costs for Development of Secondary Project were not facilitated. UgIFT Taskforce welfare, meetings, printing and photocopying, assorted stationery, office equipment, repairs and maintenance of transport equipment not facilitated.	MoFPED did not release funds under the Development Component except salary.
Civil works implemented under development of Secondary education project and UGIFT Project monitored. Engineering assistants and GSE staff facilitated to conduct supervision of civil works	Monitor civil works implemented under Development of Secondary Education and UgIFT Projects not facilitated. Engineering Assistants and GSE staff were not facilitated to conduct supervision of civil works.	MoFPED did not release funds under the Development Component except salary.
250 Headteachers, Deputies and Directors of studies from 100 Secondary Schools trained on the Integrated Inspection System.	250 Headteachers, Deputies and Directors of studies from 100 Secondary Schools were not trained on the Integrated Inspection System.	MoFPED did not release funds under the Development Component except salary.
Monitoring and support supervision of civil works under Development of Secondary Education project and the UGIFT Project undertaken.	Monitoring and support supervision of civil works under Development of Secondary Education Project and UgIFT Project was not undertaken.	MoFPED did not release funds under the Development Component except salary.

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320026 Promotion of STEM/STEI

VOTE: 013 Ministry of Education and Sports

Quarter 1

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: 1202030504 Virtual Laboratories in place****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

28,207 Practical Science Manuals books for students and Teachers Practical Manual Guides for Chemistry; Physics; Biology procured and distributed in 88 schools in the Western region to improve teaching and practical sciences.	Procurement and distribution of 28,207 Practical Science Manuals books for students and Teachers Practical Manual Guides for Chemistry; Physics; Biology in 88 schools in the Western region to improve teaching and practical sciences was not carried out.	MoFPED did not release funds under the Development Component except salary.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1665 Uganda Secondary Education Expansion Project**Budget Output:000017 Infrastructure Development and Management**

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Construction works in 30 Seed schools and expansion of 31 existing government secondary schools commenced.	Construction works in 30 Seed schools and expansion of 31 existing government secondary schools did not commence.	Delays in obtaining land titles, reviewing drawings/designs, developing site plans, and preparing bidding documents have occurred; nonetheless, the first batch of 8 sites was advertised and technical evaluation concluded. Financial evaluation awaits approval of the technical evaluation report. 12 sites/schools are planned to be advertised in Q2 FY 2024/25.
Environmental impact studies conducted to ensure construction works adhere to environmental health and social safeguards standards. Site meetings, supervision and monitoring of construction works in the 60 project sites conducted.	Environmental impact studies conducted to ensure construction works adhere to environmental health and social safeguards standards were not conducted. Site meetings, supervision and monitoring of construction works in the 60 project sites were not conducted.	Delays in acquisition of land titles and changes in sites hindered the implementation of the environmental impact studies . Nevertheless, All the 177 ESMPs were drafted, but only 35 were finalized and approved by the World Bank. The implementation of site meetings, supervision and monitoring depends on the start of civil works, which have not yet commenced.

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

Monthly support supervision and monitoring of civil works and other project activities conducted Recruited Clerks of works sensitized to effectively execute their roles in line set construction, environment and social safeguards standards	Monthly support supervision and monitoring of civil works and other project activities were not conducted. Recruited Clerks of works were not sensitized to effectively execute their roles in line set construction, environment and social safeguards standards.	Monthly support supervision and monitoring of civil works and other project activities are pending the start of civil works. Sensitization could not take place because clerks of works have not yet been deployed. However, the shortlisting process has been completed, and interviews are scheduled for the second quarter of FY 2024/25.
Salaries and social contributions for project staff paid	Paid salaries and social contributions for project staff for all the three months.	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		533,869.181
225204 Monitoring and Supervision of capital work		39,556.000
312235 Furniture and Fittings - Acquisition		2,048,595.440
	Total For Budget Output	2,622,020.621
	GoU Development	0.000
	External Financing	2,622,020.621
	Arrears	0.000
	AIA	0.000

Budget Output:010008 Capacity Strengthening

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Stakeholders in the project operational area sensitized on violence Against Children, Gender Based violence, Climate change, HIV/AIDS etc. Implementation of Accelerated Education Programme support supervised and monitored	Stakeholders in the project operational area were not sensitized on violence Against Children, Gender Based violence, Climate change, HIV/AIDS etc. Implementation of Accelerated Education Programme was no support supervised and monitored.	Sensitization of stakeholders awaits the recruitment and deployment of a service provider. support supervision and monitoring the implementation of Accelerated Education Programme awaits recruitment and deployment of a service provider.
325 head teachers and deputy head teachers trained in Leadership and management. 300 science teachers trained in integrating ICT in the implementation of the Lower Secondary Curriculum.	Trained 1,975 head teachers and deputy head teachers in Leadership and management. Trained 418 science teachers in integrating ICT in the implementation of the Lower Secondary Curriculum.	The service provider successfully conducted two sets of workshops simultaneously in 14 cluster centres in the Eastern region during August and September 2024 to train head teachers and deputy head teachers and conduct workshops in 14 cluster centres in Northern Uganda in September, 2024 to train science teachers. However, it should be noted that the target for these planned outputs in the work plan do not align with the project's targets.
60 head teachers and deputy head teachers trained in the utilization and management of the school property.	No information provided on this output.	The project was not aware of this output in the work plan.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		99,445.623
221002 Workshops, Meetings and Seminars		161,767.800
221003 Staff Training		2,491,230.000
221008 Information and Communication Technology Supplies.		45,707.500
225101 Consultancy Services		1,796,646.221
227001 Travel inland		7,478.229
	Total For Budget Output	4,602,275.373
	GoU Development	0.000
	External Financing	4,602,275.373
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:120007 Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Quarterly project monitoring reports produced. Quarterly Audit reports prepared.	Quarterly project monitoring reports was not produced. Prepared one quarterly Audit report.	The quarterly project report was not produced due to the delayed commencement of civil works.
Retainer allowance for the PTC paid for effective coordination and management of the Project. Salaries and NSSF contributions paid for 18 Project Coordination Unit staff. Contract gratuity paid for core PCU staff	Retainer allowance for the PTC was not paid. Paid 3 months' salaries and NSSF contributions for 18 Project Coordination Unit staff.	Retainer allowance for the PTC was not paid since Staff have not yet been assigned to the project.
PCU facilitated with stationery to manage project operations. Annual rent paid for PCU offices 12 Project vehicles maintained to support Project activities	Facilitated PCU with stationery to manage project operations. Paid Annual rent for PCU offices. Maintained all the 12 Project vehicles to support Project activities.	None.

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

Item	Spent
211102 Contract Staff Salaries	75,104.000
221003 Staff Training	1,305,150.000
221009 Welfare and Entertainment	35,721.652
221011 Printing, Stationery, Photocopying and Binding	4,500.000
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	1,450,475.652
GoU Development	75,104.000
External Financing	1,375,371.652
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320117 Delivery of Instructional Materials**PIAP Output: 1202030506 Science-based equipment and instruction materials in place****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

Advertisement for qualified contractors for supply of science kits in 60 new schools and 61 existing schools. Advertisement for qualified contractors for supply of chemical reagents in 60 new schools and 61 existing schools.	Advertisement for qualified contractors for supply of science kits in 60 new schools and 61 existing schools was not done. Advertisement for qualified contractors for supply of chemical reagents in 60 new schools and 61 existing schools was not done.	Both activities are pending the start of Civil works.
1,500,000 copies of instructional materials for science subjects for secondary schools procured	1,500,000 copies of instructional materials for science subjects for secondary schools were not procured.	Procurement of 1,500,000 copies of instructional materials for science subjects for secondary schools awaits commencement of civil works.

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	8,674,771.646
	GoU Development	75,104.000
	External Financing	8,599,667.646
	Arrears	0.000
	<i>AIA</i>	0.000
Sub SubProgramme:06 Quality and Standards		
<i>Departments</i>		
Department:001 Directorate of Education Standards		
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Salaries for 54 staff paid. Guards and Security services procured, Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid	Paid Salaries for 54 staff. Paid only one month for security services and procured Assorted stationery.	The release of only 10% of the expected quarterly budget could not cover the cost of all the planned items.
1125 Secondary Schools inspected and monitored to assess quality of education. 99 Health Training Institutions inspected to ensure compliance to BRMS.	Inspected and monitored 332 Secondary Schools (List attached) in Northern and Western regions to assess quality of education. Inspected 94 Health Training Institutions in Northern (Lango Acholi and West Nile sub regions) and Western (Bunyoro, Toro/Rwenzori, Ankole and Kigezi sub regions), to ensure compliance to BRMS.	Funds received for quarter one were sufficient to cover inspections for only 332 secondary schools. The five Health Training Institutions were not inspected because it was discovered during the inspection that some had closed down, while others had shifted to different businesses resulting in full completion of the planned activity for the quarter.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
100 ECD teacher TTIs inspected to assess the compliance to Basic Requirements and Minimum Standards.	Inspected 86 ECD TTIs inspected in Eastern region (31 Districts) to assess their compliance to Basic Requirements and Minimum Standards.	The funds allocated to the directorate were only enough to cover inspection for 86 ECD TTIs.
100 lagging Local governments including schools monitored and supported to enhance their compliance to use of TELA and E-Inspection.	No updates provided on this output.	No updates on progress have been provided for this output.
250 schools monitored to assess compliance to Education policies, Standards. 150 follow up inspections conducted to support the Lower Secondary Curriculum and follow-up on PLE poor performance.	Monitoring of 250 schools to assess compliance to Education standards was not done . Conducted 150 follow up inspections to support the Lower Secondary Curriculum and follow-up on PLE poor performance.	Monitoring of 250 schools was not implemented due to budgetary constraints.
60 DES Inspectors trained to enhance their capacity in execution of their function. Basic Requirements and Minimum Standards reviewed. DES staff facilitated to execute the operations	60 DES Inspectors were not trained to enhance their capacity in execution of their function. Basic Requirements and Minimum Standards were not reviewed. Facilitated 54 DES staff to execute the operations.	60 DES Inspectors were not trained to enhance their capacity in execution of their function and Basic Requirements and Minimum Standards were not reviewed due to insufficient funds.
DES facilities and Vehicles maintained, serviced and repaired including provision of fuel, oils and lubricants.	Provided Fuel for internal operations at DES Headquarters.	Five vehicles were scheduled for repair and logged into the EGP system, while maintenance of other facilities is pending the release of additional funds.

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

150 ECD schools monitored on the Basic Requirements and Minimum Standards 65 LGs supported in the implementation of the School Performance Assessment model	150 ECD schools were not monitored on the Basic Requirements and Minimum standards. Supported 26 LGs and 86 Primary schools in Central region in the implementation of the School Performance Assessment model.	The funds allocated to the directorate were sufficient to support all Local Governments in implementing the School Performance Assessment (SPA) model and monitor 150 ECD schools.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	210,546.885
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,801.652
221009 Welfare and Entertainment	11,738.734
223004 Guard and Security services	4,900.000
223005 Electricity	3,000.000
223006 Water	340.000
227001 Travel inland	365,560.032
227004 Fuel, Lubricants and Oils	1,189.058
Total For Budget Output	614,076.361
Wage Recurrent	210,546.885
Non Wage Recurrent	403,529.476
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	614,076.361
Wage Recurrent	210,546.885
Non Wage Recurrent	403,529.476
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

11 members of TTTRI staff paid lunch and transport allowance,4 TTTRI Institutions monitored and support supervised, 1Vechile for TTTRI Serviced and Maintained	Monitored and offered support supervision to 4 TTTRI Institutions, Paid 11 members of TTTRI staff lunch and transport allowance, Paid servicing and maintenance costs for 1TTTRI vehicle, and procured assorted stationery for TTTRI.	Due to limited release, only one out of the four planned TTTRI Institutions received monitoring and support supervision.
Small office equipment, Newspaper and data for internet connectivity	Paid for Small office equipment, Newspaper and data for internet connectivity	The target and actual are aligned, with expenditures on small office equipment, newspapers, and internet connectivity data. No discrepancies were noted.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,442.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227001 Travel inland	16,036.765
227004 Fuel, Lubricants and Oils	3,148.000
228002 Maintenance-Transport Equipment	1,260.000
Total For Budget Output	23,886.765
Wage Recurrent	0.000
Non Wage Recurrent	23,886.765
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 013 Ministry of Education and Sports

Quarter 1

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**

Subvention grants for 120 students of the Instructor training department at Jinja VTI and Nakawa VTI and Capitation grants for 200 students of National Instructors College-Abilonino to support teaching, learning and industrial training	Not Done, Capitation grants and Subventions were not paid out to National Instructors College-Abilonino and Jinja VTI due to delayed release in Q1.	Capitation grants and Subventions were not paid out to National Instructors College-Abilonino and Jinja VTI due to delayed release in Q1.
Capitation grant, industrial ,clinical instruction for 120 students at Mulago HTC. Facilitate the development o UNQF	Not done, Capitation grants and Subventions were not paid out to Mulago HTC due to delayed release. A zero draft of the UNQF was completed in Q1 to support stakeholder consultations for the main document.	Capitation grants and Subventions were not paid out to Mulago HTC due to delayed release. A zero draft of the UNQF was completed in Q1 to support stakeholder consultations for the main document.

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

Item	Spent
211101 General Staff Salaries	40,579.115
263402 Transfer to Other Government Units	226,617.649
Total For Budget Output	267,196.764
Wage Recurrent	40,579.115
Non Wage Recurrent	226,617.649
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000070 Assessment and Profiling**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Salaries for 200 Contract staff under DIT paid. 250 Assessors and 250 Verifiers trained and certified in the Use of Assessment and Training Packages (ATP).	Not done, No release was approved for these activities.	No release was approved for these activities.
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VOTE: 013 Ministry of Education and Sports

Quarter 1

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**

700 Assessment instruments developed for full UVQF levels and modular assessments. 3 Assessment and Training Packages developed. 100 Assessment Centers inspected.	Not done, No release was approved for these activities.	No release was approved for these activities.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010008 Capacity Strengthening**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

CPD conducted for 200 TVET Trainer of trainers on preparation, delivery, assessment under CBET, ICT and integration of 21st century skills	Conducted CPD for 25 TVET Trainer of trainers on preparation, delivery, and assessment under CBET, ICT and integration of 21st-century skills.	Only 25 of the planned 200 TVET trainers received CPD training due to limited availability, with the remaining trainers set to be trained in Q2.
CPD conducted for 200 TVET Trainer of trainers on preparation, delivery, assessment under CBET, ICT and integration of 21st century skills	Conducted CPD for 25 TVET Trainer of trainers on preparation, delivery, and assessment under CBET, ICT and integration of 21st-century skills.	Only 25 of the planned 200 TVET trainers received CPD training due to limited availability, with the remaining trainers set to be trained in Q2.

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

Item	Spent
221003 Staff Training	24,870.979
Total For Budget Output	24,870.979
Wage Recurrent	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	24,870.979
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	315,954.508
	Wage Recurrent	40,579.115
	Non Wage Recurrent	275,375.393
	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**

Salaries for 10 Department staff and 542 staff in Centralized institution paid Administrative support provided for 17 TVET-OM staff. 1 quarterly TVET-OM Working group meetings held. 1 quarterly TVET-OM report produced.	Paid Salaries for 15 Department staff and 542 staff in Centralized institutions. Administrative support was provided for 15 TVET-OM staff. 1 quarterly TVET-OM Working group meeting was not held. 1 quarterly TVET-OM report produced.	There was an error in the number of department staff in the annual workplan in Q1. There are 15 department staff. Funds to facilitate the members of the TVET OM Working Group were not released by the end of the quarter.
Salaries for 10 Department staff and 542 staff in Centralized institution paid Administrative support provided for 17 TVET-OM staff. 1 quarterly TVET-OM Working group meetings held. 1 quarterly TVET-OM report produced.		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	2,351,885.313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,092.000
221007 Books, Periodicals & Newspapers	661.244
221009 Welfare and Entertainment	1,990.540
228002 Maintenance-Transport Equipment	5,534.357

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		1,545,632.397
	Total For Budget Output	2,366,163.454
	Wage Recurrent	2,351,885.313
	Non Wage Recurrent	14,278.141
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,366,163.454
	Wage Recurrent	2,351,885.313
	Non Wage Recurrent	14,278.141
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Health Education and Training Department		
Budget Output:000070 Assessment and Profiling		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Salaries for 10 staff in the Department and 324 staff for centralized health training institutions paid. UAHEB and UNMEB operations facilitated	Paid for salaries for 10 staff in the Department and 324 staff for centralized health training institutions. UAHEB and UNMEB operations facilitated.	Output achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		1,928,243.922
263402 Transfer to Other Government Units		2,740,036.971
	Total For Budget Output	4,668,280.893
	Wage Recurrent	1,928,243.922
	Non Wage Recurrent	2,740,036.971
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	4,668,280.893
	Wage Recurrent	1,928,243.922

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,740,036.971
	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: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

(Commenced & progressed by 15%)9 existing technical institutes expanded i.e. Kabale, Birembo , St. Kizito-Kitovu, Lutunku, Nkoko, Nalwire, Moyo, Minakulu & Moroto (Commenced & progressed by 15%)	Continued expansion works at six institutions: Birembo TI, St. Kizito-Kitovu TI, Lutunku TI, Moyo TI, Minakulu TI, and Moroto TI. The average level of construction for the two Institutions was estimated at 16.3% up from 11.8%. Expansion works at Nkoko TI and Nalwire were at sub-structure stage. Demolition works completed at Kabale TI.	Expansion works at Nkoko TI and Nalwire were affected by delayed payments while Kabale TI institutional operations had to be relocated because of poor facilities.
Civil Works at the 9TIs, 8 TIs and Ministry Head Quarters monitored and supervised	Civil Works at the 9TIs, 8 TIs and Ministry Head Quarters monitored and supervised.	Site Visits were done by the PCU team to monitor progress of works at the the 9 TIs, 8 TIs and Ministry Head Quarters.
3 of the technical institutes Lokopio Hills, Kilak Corner, Ogolai (Progressed by 15%),Lwengo by 70%	Continued construction works at two (02) Technical Institutes: Kilak Corner TI and Ogolai TI. The average level of construction for the two Institutions was estimated at 63% up from 52.5%. Handed over the site at Lokopio Hills TI to the contractor to commence construction on 24th September 2024. Construction works at Lwengo TI was estimated at 45%.	The original contractor lacked capacity to execute the work at Lwengo TI, necessitating the procurement of another firm at the end of FY2023/24. Currently, bid documents for the retendering of civil works are at finalization stage.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		3,237,049.276
	Total For Budget Output	3,237,049.276
	GoU Development	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID Funded Vocational Project Phase II		
	External Financing	3,237,049.276
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:120007 Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Project Mgt Team facilitated with support services to oversee Project implementation.	The project management team was not facilitated by support services to oversee project implementation.	The Ministry of Finance, Planning and Economic Development did not release any funds in Q1 under the Development component, except for staff salaries.
Salaries and other statutory contributions for Project Staff paid. Project activities monitored and supervised	Salaries and other statutory contributions for Project Staff were paid. Project activities were not monitored and supervised.	The Ministry of Finance, Planning and Economic Development did not release any funds in Q1 under the Development component, except for staff salaries.
No. 63 - person trainings conducted in Skills Capacity Building for technical staff of 4 technical institutes.	No. 63 - person trainings were not conducted in Skills Capacity Building for technical staff of 4 technical institutes.	Accumulating funds to conduct two trainings for Instructors in Q2.
No. 5 Phd level and 28 No. Masters level Skills Upgrading Scholarships supported at relevant international institutions Preparatory consultancy inputs for 253-person trainings in Skills for relevant staff of the nine technical institutes conducted	No. 5 Phd level and 28 No. Masters level Skills Upgrading Scholarships were supported at relevant international institutions. Preparatory consultancy inputs for 253-person trainings in Skills for relevant staff of the nine technical institutes were conducted.	Funds were provided to support scholars at relevant international institutions and to conduct preparatory activities for training of relevant staff in skills.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		496,750.230
225101 Consultancy Services		210,462.874
	Total For Budget Output	707,213.104
	GoU Development	196,238.519

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID Funded Vocational Project Phase II		
	External Financing	510,974.585
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	3,944,262.380
	GoU Development	196,238.519
	External Financing	3,748,023.861
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1803 Development and Expansion of Health Training Institutions		
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 works at Jinja Medical Lab School Commenced. Construction works at RT. Hon Wapakhabulo Memorial College of Nursing and Midwifery Commenced. Civil works for construction of the girl's hostel at Hoima SNM commenced.	Construction works at Jinja Medical Lab School did not commence. Construction works at RT. Hon Wapakhabulo Memorial College of Nursing and Midwifery did not commence. Civil works for construction of the girl's hostel at Hoima SNM did not commence.	The Ministry of Finance, Planning and Economic Development did not release any funds in Q1 under the Development component, except for staff salaries.
Construction works for staff quarters at Public Nurses College -Kyambogo at 20% completion. Construction works for multi-purpose administrative block at Mbale School of Hygiene at 20% completion. Civil works monitored and supervised.	Construction works for staff quarters at Public Nurses College -Kyambogo were not completed. Construction works for a multi-purpose administrative block at Mbale School of Hygiene were not completed. Civil works were not monitored and supervised.	The Ministry of Finance, Planning and Economic Development did not release any funds in Q1 under the Development component, except for staff salaries.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000034 Education and Skills Development		

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

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

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

	Staff in all beneficiary institutions were not trained on the effective use of the new facilities and equipment.	This output is scheduled for Q2 and Q3.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Sub SubProgramme:08 Special Needs Education

Departments

Department:001 Special Needs and Inclusive Education

Budget Output:000010 Leadership and Management

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

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

1 Department technical working group meetings, and staff with fuel, lubricants and oil, Newspapers and TV subscription fee, office imprest, lunch and kilometrage, assorted stationery, small office equipment and ICT equipment facilitated.	1 Department Technical Working Group Meeting was not facilitated. Facilitated vehicle with fuel, lubricants and oil. Procured Newspapers and paid TV subscription. Paid office imprest. Paid Lunch and kilometrage allowances for 13 staff. Submitted request to procure assorted stationery. Submitted request to procure small office equipment. Submitted request to procure ICT equipment and cloud space.	1 Department Technical Working Group Meeting was not facilitated because funds released could only carter for payment of lunch and kilometrage allowances for staff.
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VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
50 Special schools, units and inclusive schools monitored, and support supervised on the state, management of assistive materials, subvention grant, identification of learners with special needs, and provisions of specialized pedagogical skills.	Monitored and support supervised 50 Special Schools, Units and Inclusive Schools on the state, management of assistive materials, subvention grant, identification of learners with special needs, and provisions of specialized pedagogical skills.	Monitoring and support supervision promotes accountability, effective resource management, and the professional development of teachers, ultimately improving outcomes for all students in these schools.
	A tracer follow-up on SNE trained teachers 42 in districts is for Q2.	A tracer follow-up on SNE trained teachers 42 in districts is for Q2.
12 Accelerated education Program Centres monitored and support supervised	Monitoring and support supervision of 12 Accelerated Education Program Centres was not conducted	Monitoring and support supervision of 12 Accelerated Education Program Centres was not conducted because funds released could only cater for monitoring and support supervision of Special Schools, Units and Inclusive Schools.
SNE policy guidelines and standards finalised. Advocacy and awareness on special needs education through commemoration of the international days for persons with disability	SNE Policy Guidelines and Standards were not finalized. Advocacy and Awareness on Special Needs Education through commemoration of the International Days for Persons With Disability was not facilitated.	SNE Policy Guidelines and Standards were not finalized because funds released could only cater for payment of lunch and kilometrage allowances for staff. Advocacy and Awareness on Special Needs Education through commemoration of the International Days for Persons With Disability was differed to Q2.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		21,918.882
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,258.000
221009 Welfare and Entertainment		3,590.000
221011 Printing, Stationery, Photocopying and Binding		1,173.000
227004 Fuel, Lubricants and Oils		1,765.700
	Total For Budget Output	40,705.582
	Wage Recurrent	21,918.882
	Non Wage Recurrent	18,786.700
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:010008 Capacity Strengthening		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	Training of 200 teachers from primary and secondary schools and 171 SNE officers (at least 40% male) from 16 regions in Qigong therapy and specialized pedagogy to support learners with special needs was not done.	Training of 200 teachers from primary and secondary schools and 171 SNE officers (at least 40% male) from 16 regions in Qigong therapy and specialized pedagogy to support learners with special needs is for Q3.

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

Consultancy on access, participation and completion at higher levels of education to inform policy on proportionally increasing government admission for persons with disability conducted	Consultancy on access, participation and completion at higher levels of education to inform policy on proportionally increasing government admission for Persons With Disability was not conducted.	Q1 release underperformed, achieving only an average of 10% instead of the expected 25%, leading to the non-allocation of funds for Consultancy on access, participation and completion at higher levels of education to inform policy on proportionally increasing government admission for Persons With Disability.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320117 Delivery of Instructional Materials

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

	Procurement and delivery of 50 Autiplan kits for learners with Autism was not done.	Procurement and delivery of 50 Autiplan kits for learners with Autism was is for Q2.
Spare parts for 60 braille machines for learners with visual impairment procured and delivered to schools.	Submitted request to procure spare parts for 60 Braille Machines.	Payment will be made upon the delivery of spare parts.

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

	Procurement of 800 cartons of braille papers, 200 cartons of embossing papers and assorted materials for learners with hearing and intellectual impairment was not conducted.	Procurement of 800 cartons of braille papers, 200 cartons of embossing papers and assorted materials for learners with hearing and intellectual impairment is set for Q2.
	Distribution of materials to 80 special schools, units and inclusive schools was not facilitated.	Distribution of materials to 80 special schools, units and inclusive schools is set for Q2.

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

Item	Spent
227001 Travel inland	30,229.803
227004 Fuel, Lubricants and Oils	5,334.648
Total For Budget Output	35,564.451
Wage Recurrent	0.000
Non Wage Recurrent	35,564.451
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	76,270.033
Wage Recurrent	21,918.882
Non Wage Recurrent	54,351.151
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:07 Technical Vocational Education and Training

Departments

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:003 Health Education and Training Department

Budget Output:000010 Leadership and Management

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

1 National and 1 International Skill Competitions organized National Education and Training for Health Policy developed and approved by Cabinet.	1 National and 1 International Skill Competition were not organized. The National Education and Training for Health Policy was not developed.	No release of funds to organise the National and International Skill Competitions. Funds were not released in Q1 to conduct prerequisite activities to develop the National Education and Training for Health Policy.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	32,800.000
227004 Fuel, Lubricants and Oils	2,572.684
Total For Budget Output	35,372.684
Wage Recurrent	0.000
Non Wage Recurrent	35,372.684
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

Annual Health Education Training and Health Care conference held. Mentors and Clinical Preceptors for the 20 HTIs facilitated. Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing revised.	Annual Health Education Training and Health Care Conference was not held. Mentors and Clinical Preceptors for the 20 HTIs were facilitated. Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing were not revised.	Accumulating funds to conduct the Annual Health Education Training and Health Care Conference. Funds were not released to revise curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing.
Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid	Assorted stationery and printing services were not procured. Office imprest, lunch and kilometrage were paid.	No release of funds to procure assorted stationery and printing services.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,514.000
221009 Welfare and Entertainment	4,726.995
263402 Transfer to Other Government Units	230,524.342
Total For Budget Output	237,765.337
Wage Recurrent	0.000
Non Wage Recurrent	237,765.337
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	273,138.021
Wage Recurrent	0.000
Non Wage Recurrent	273,138.021
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:04 Labour and employment services

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Sub SubProgramme:02 Higher Education		
<i>Departments</i>		
Department:003 Teacher Education Training and Development		
Budget Output:000014 Administrative and Support Services		
N/A		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
221003 Staff Training		14,280.419
263402 Transfer to Other Government Units		1,826,382.351
	Total For Budget Output	1,840,662.770
	Wage Recurrent	0.000
	Non Wage Recurrent	1,840,662.770
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320114 Teacher Development and Management**PIAP Output: 1205010410 Targeted continuous professional development programme in place****Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

Uganda National Institute of Teachers Education (UNITE) operationalized. National Teacher Council established		
Capitation grants to the 5 NTCs for 1,876 students paid. Examination fees and Living out allowances for 3751 students paid. Teaching Practice fees for 6,220 students		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,713.281
223005 Electricity		543.254
227001 Travel inland		13,911.148
263402 Transfer to Other Government Units		620,000.000
	Total For Budget Output	643,167.683

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	643,167.683
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,483,830.453
	Wage Recurrent	0.000
	Non Wage Recurrent	2,483,830.453
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:07 Technical Vocational Education and Training*Departments***Department:002 TVET Operations and Management Department****Budget Output:000014 Administrative and Support Services****PIAP Output: 1205010701 Increased TVET enrolment ('000s)****Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle**

Public awareness and sensitization on TVET programmes and institutions	Public awareness and sensitization on TVET programmes and institutions was not conducted.	Inadequate release in Q1 to conduct public awareness and sensitization on TVET programmes and institutions; accumulating funds to conduct Activity in Quarter 2.
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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**

Grants for 4800 trainees transferred to 15 colleges(Nakawa; UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM)	Grants for 4800 trainees were transferred to 15 colleges (Nakawa; UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Co-operative Colleges: Kigumba & Tororo; Nsamizi ISD, ISLM).	Funds for 4,800 trainees in 15 Colleges were disbursed as planned.
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VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		2,351,885.313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		6,092.000
221007 Books, Periodicals & Newspapers		661.244
221009 Welfare and Entertainment		1,990.540
228002 Maintenance-Transport Equipment		5,534.357
263402 Transfer to Other Government Units		1,545,632.397
	Total For Budget Output	1,545,632.397
	Wage Recurrent	0.000
	Non Wage Recurrent	1,545,632.397
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1205010702 Scarce-skills TVET scholarships.		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
	Sponsorships and related costs were not paid for 80 special groups' trainees including 10 SNE students and girls to undertake scarce skills TVET training.	Payment of scholarships and related costs for 80 special groups trainees including 10 SNE students and girls to undertake scarce skills TVET training is planned for Q3.
PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
	Decentralized admissions were not conducted at 5 regional centers for UPPET and UPOLET TVET students	Decentralized admissions at 5 regional centers for UPPET and UPOLET TVET students are scheduled for Q2.

VOTE: 013 Ministry of Education and Sports

Quarter 1

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**

32 TVET institutions monitored and support supervised. Consultative meetings and conferences on TVET Policy Operating Guidelines and standards. Regulatory Impact Assessment Report for proposed TVET Law.	Monitored and support supervised 21 (19 Government and 2 Private) TVET institutions - Pajule Technical School, Bobi Community Polytechnic, Kalongo Technical Institute, Tororo Co-operative College, Uganda Technical College Kichwamba, Uganda College of Commerce Aduku, Uganda College of Commerce Packwach, Burora Technical Institute, St. Joseph Kyamulibwa Technical Institute, Sesse Farm Institute, St. Kizito Technical Institute – Kitovu, Ntinda Vocational Technical Institute, Kakira Technical Institute, Jinja Technical Institute, Bukedea Technical Institute, Kumi Technical School, Olio Community Polytechnic, St. Kizito Technical Institute Madera, Uganda College of Commerce Soroti, SOGAVI College of Technology - Kumi, and Samaria Vocational Training Institute. Did not hold consultative meetings and Conferences on TVET Policy Operating Guidelines and standards. Did not produce a Regulatory Impact Assessment Report for the proposed TVET Law.	Accumulating funds to conduct monitoring and support supervision of additional TVET institutions in Q2. Accumulating funds to conduct Consultative meetings and conferences on TVET Policy Operating Guidelines & standards; and the Regulatory Impact Assessment Report for proposed TVET Law in Q2.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,056.490
227001 Travel inland	68,625.990
Total For Budget Output	77,682.480
Wage Recurrent	0.000
Non Wage Recurrent	77,682.480
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010008 Capacity Strengthening

VOTE: 013 Ministry of Education and Sports

Quarter 1

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, 15 female) were not upskilled to support international accreditation.	Training of 30 TVET Trainers (15 male, 15 female) to support international accreditation is planned for Q2.
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PIAP Output: 1205010702 Scarce-skills TVET scholarships.

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

N/A	Sponsorships for 4 TVET trainers to pursue scarce skills TVET managers' qualifications were not paid.	Sponsorships for 4 TVET trainers to pursue scarce skills TVET managers' qualifications is planned for Q2.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Monitored placement of 250 students under workplace learning and Industrial Training.	Monitoring placement of 250 students under workplace learning and students undergoing Industrial Training was not conducted.	Accumulating funds to monitor placement of 250 students under workplace learning and students undergoing Industrial Training in Q2.
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VOTE: 013 Ministry of Education and Sports

Quarter 1

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 TVET institutions were not supported to establish linkages with the world of work through signing MOUs.	Support to 5 TVET institutions to establish linkages with world of work through signing MOUs is planned for Q2.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	15,000.000
Total For Budget Output	15,000.000
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
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

	200 existing TVET Trainers (110 male, 80 female & 10 SNE) were not upskilled to support the implementation of demand driven modular curricular.	Upskilling of 200 existing TVET Trainers (110 male, 80 female & 10 SNE) to support implementation of demand driven modular curricular is planned for Q2 and Q3.
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VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010901 Restructured TVET and University training programmes in light of dual system

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

	200 existing TVET Trainers (110 male, 80 female & 10 SNE) were upskilled to support implementation of demand driven modular curricular.	200 existing TVET Trainers (110 male, 80 female & 10 SNE) upskilled to support implementation of demand driven modular curricular is planned for Q2 and Q3.
Modularized curricular printed and disseminated.	Modularized curricular were not printed and disseminated.	Accumulating funds to conduct printing and dissemination of modularized TVET curricula in Q2.

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

Modularized curricular printed and disseminated.	Modularized curricular were not printed and disseminated.	Accumulating funds to conduct printing and dissemination of modularized TVET curricula in Q2.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,638,314.877
Wage Recurrent	0.000
Non Wage Recurrent	1,638,314.877
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Department:003 Health Education and Training Department

Budget Output:000014 Administrative and Support Services

PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP

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

Instructional materials for 20 health training institutions provided. Capitation grants for learners in 20 Health Training Institutions provided.	Provided funds for Instructional materials and capitation grants for 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 were provided as planned for instructional materials and capitation grants.
Verification of new students in 217 HTIs conducted both 20 public and 197 private.	Conducted Verification of new students in 217 HTIs both 20 public and 197 private.	Output achieved as planned.

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

Item	Spent
263402 Transfer to Other Government Units	1,093,604.836
Total For Budget Output	1,093,604.836
Wage Recurrent	0.000
Non Wage Recurrent	1,093,604.836
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010008 Capacity Strengthening

VOTE: 013 Ministry of Education and Sports

Quarter 1

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 tutors and clinical instructors retooled and skills upgraded. 69 teaching staff (putting consideration gender aspects of atleast 40% male) oriented on the new and revised curricula of: Critical Care Nursing and Pediatric; Child Health Care Nursing and Medical Records. 2 HET staff supported to further their education.	Paid functional fees for training of tutors and clinical instructors at Health Tutors College Mulago. 69 teaching staff were not oriented on new and revised curricula. 2 HET staff were not supported to further their education.	Accumulating funds to conduct retooling and skills upgrading of tutors and clinical instructors in Q2. No release of funds to conduct preliminary activities on orientation of teaching staff and support 2 HET staff to further their education in Q1.
	Mentors and Clinical Preceptors for the 20 HTIs were facilitated.	This output is duplicated.

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

Item	Spent
221003 Staff Training	46,900.000
Total For Budget Output	46,900.000
Wage Recurrent	0.000
Non Wage Recurrent	46,900.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,140,504.836
Wage Recurrent	0.000
Non Wage Recurrent	1,140,504.836
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	45,653,503.136
Wage Recurrent	6,759,226.035
Non Wage Recurrent	26,275,243.075
GoU Development	271,342.519

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	12,347,691.507
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme:03 Sustainable Petroleum Development	
SubProgramme:02 Midstream	
Sub SubProgramme:02 Higher Education	
<i>Departments</i>	
Department:001 University Education and Training	
Budget Output:000039 Policies, Regulations and Standards	
PIAP Output: 03010101 At least 5 Vocational Training Institutions internationally accredited	
Programme Intervention: 030101 Fast-Track Skilling (e.g., apprenticeship), Training and International Accreditation of Ugandans including women, youth and PWDs for employment and service provision in the development/phase of the oil and gas sector.	
Sponsorship to support training in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector provided.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Programme:12 Human Capital Development**SubProgramme:01 Education,Sports and skills****Sub SubProgramme:01 Career Guidance, Counselling and Placement***Departments***Department:001 Guidance and Counselling**

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:000013 HIV/AIDS Mainstreaming**PIAP Output: 1202050101 Cross cutting issues mainstreamed****Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery**

250 teachers oriented in psychosocial support services with special focus on Mental Health, HIV/AIDS aspects starting with East and Central regions.

Not Done, By the end of quarter one, the requisition for the activity was pending approval on IFMIS to facilitate the release of funds.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

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

Salaries for 11 Department. Staff paid.

Only salaries were paid for 11 staff.

715,000 and 221,500 P.7 and S.4 leavers respectively placed to the next level of education.

Mental Health Handbook developed, 3,500 copies printed and disseminated to post primary institutions.

100 education institutions support supervised focusing on career, educational, psychosocial aspects of guidance

Conducted support supervision in 19 education institutions focusing on career, educational, and psychosocial aspects of guidance. This was done co-currently with coordination and partnership engagements in 19 education institutions to strengthen interventions in providing standardised guidance services

Coordination and partnership engagements conducted to strengthen interventions in the provision of standardized guidance services

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**

5000 copies of information guides for P.7 candidates updated, printed and disseminated to enhance choice making to the next level of education

Not done, This was not done due to the pending approval of the LPO on EGP to enable the supplier to deliver the copies.

VOTE: 013 Ministry of Education and Sports

Quarter 1

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	
211101 General Staff Salaries	19,326.418	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,588.000	
221009 Welfare and Entertainment	2,500.000	
227001 Travel inland	10,000.000	
227004 Fuel, Lubricants and Oils	2,000.000	
228002 Maintenance-Transport Equipment	2,000.000	
Total For Budget Output		46,414.418
Wage Recurrent		19,326.418
Non Wage Recurrent		27,088.000
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:000090 Climate Change Adaptation		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
250 teachers oriented in psychosocial support services with focus on Mental Health and climate change coping and adaptation aspects starting with East and Central regions.	Not Done, This was not done due to the pending approval on IFMIS to facilitate the release of funds.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>	
Item	Spent	
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
<i>AIA</i>		0.000
Total For Department		46,414.418
Wage Recurrent		19,326.418
Non Wage Recurrent		27,088.000
Arrears		0.000
<i>AIA</i>		0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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: 1202010401 ICT enabled teaching undertaken****Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

<p>Salaries for 11 Departmental staff and 50 UPIK staff paid</p> <p>Branding items for the Department procured</p> <p>Seven staff of Muni University supported to undertake further studies</p> <p>Two desktop, computers and one printer procured</p>	<p>Paid salaries to 7 Permanent staff and 3 Contract staff at headquarters and 50 at UPIK.</p>
<p>Departmental assorted stationery and toners procured</p> <p>National Higher Education Policy and White Paper printed</p> <p>Data on policy compliance to inform policy formulation, implementation collected.</p>	<p>The contract has been signed awaiting delivery.</p> <p>Held consultations in four universities (Gulu, Muni, Kabale, MUST) and the Senates of Public Universities.</p> <p>Data on Policy compliance to inform policy formulation and implementation was not collected.</p>
<p>Data from 10 public universities collected and analyzed to inform policy.</p> <p>Departmental staff facilitated to participate in University activities.</p> <p>Subscription fees for CoL paid.</p>	<p>No data from the 10 public Universties was collected and analyzed to inform policy.</p> <p>Departmental staff were facilitated to prticipated in Council and Council Committee meetings at Makerere University, MUBS, MMU, Soroti and UPIK. Attended the launch of the Safer Campus Program.</p> <p>Partial payments for the annual subscriptions to the Commonwealth of Learning (CoL) and the African Institute for Capacity Development (AICAD) were made.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	317,209.543
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,454.140
221007 Books, Periodicals & Newspapers	190.760
221009 Welfare and Entertainment	436.350

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>US\$ Thousand</i>	
Item	Spent
222001 Information and Communication Technology Services.	159.030
227001 Travel inland	3,391.047
227004 Fuel, Lubricants and Oils	2,006.875
228002 Maintenance-Transport Equipment	658.953
Total For Budget Output	330,506.698
Wage Recurrent	317,209.543
Non Wage Recurrent	13,297.155
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:120007 Support Services**PIAP Output: 1202030303 Research and Innovation fund established in public universities****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Annual Subscription for Commonwealth of Learning and the African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education	Partial payments for the annual subscriptions to the Commonwealth of Learning (CoL) and the African Institute for Capacity Development (AICAD) were made.
Presidential pledge to Bishop Stuart University partially paid.	Funds have been released to Bishop Stuart University for the construction of a four-story multipurpose science block, which is currently at 60% completion from 40%.

<i>US\$ Thousand</i>	
Item	Spent
262101 Contributions to International Organisations-Current	99,986.881
Total For Budget Output	99,986.881
Wage Recurrent	0.000
Non Wage Recurrent	99,986.881
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320026 Promotion of STEM/STEI

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202010203 "Locally designed remote learning platforms

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

<p>Training subvention grants to UPIK provided</p> <p>Busoga and Bunyoro Universities established</p>	<p>Provided a subvention to UPIK to support the effective teaching and learning of 198 Diploma Students in Oil and Gas.</p> <p>The Busoga Taskforce was supported and acquired the following parcels of land:</p> <p>i) FRV JJA 978, Folio 23 Bugabula, Block 9 Plot 90- 98 acres.</p> <p>ii) FRV 51/17 Buwoya. Plot 83 Block 24 Vol. 1615 Folio 5 Kigulu County)- 3.4 acres.</p> <p>iii) FRV 51/17 Buwoya. Plot 96, Block 24 Kigulu County Vol. 1615 Folio 6 Kigulu County) – 17 acres.</p> <p>iv) LRV 3772/23, JJA 1037 Folio 24, Plot 95-111 Saza Road at Nkusi, Bugiri – 7.5 acres.</p> <p>v) LAF: JCLB/001, Vol. JJA 1041 Folio 15; Plot 12, Grant Road, Jinja Municipality, Jinja- 0.5 acres.</p> <p>Another development on land, is that the Jinja City Land Board has offered land to Busoga University.</p> <p>A joint Taskforce, MoES and Ministry of Public Service has been put in place to finalize the University’s Staff establishment the Bunyoro University Taskforce continued to make progress on the preliminary activities leading to the development of the physical plan fo</p>
<p>Operational support provided to the Uganda Petroleum Institute Kigumba (UPIK)</p>	<p>Provided a subvention to UPIK to support the effective teaching and learning of 198 Diploma Students in Oil and Gas.</p>

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	3,081,273.315
Total For Budget Output	3,081,273.315
Wage Recurrent	0.000
Non Wage Recurrent	3,081,273.315
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,511,766.894
Wage Recurrent	317,209.543
Non Wage Recurrent	3,194,557.351

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

Department:002 Admissions, Scholarships and Student Affairs**Budget Output:000039 Policies, Regulations and Standards****PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

9 scholarship offers advertised in the print media 3 departmental staff supported to undertake short courses 4 sets of newspapers for the commissioner and 3 assistant commissioners procured	Procured 3 sets of newspapers for the commissioner and 2 assistant commissioners for the Q1 working days.
1 desktop computer set and printer procured weekly departmental meetings, quarterly working group meetings and 10 departmental staff facilitated Departmental and JAB assorted stationery procured Departmental telephone and data bills paid	Weekly departmental and quarterly working group meetings were held, and transport and lunch reimbursements were paid out to ten (10) staff (06 males and 04 females). Departmental and JAB assorted stationery was not procured. Departmental telephone and data bills also not paid.
Salaries for 10 departmental staff paid sitting allowances for 17 JAB committee members and secretariat staff paid	Salaries for 10 departmental staff and sitting allowances for 17 JAB committee members and secretariat staff were not paid.
departmental staff facilitated to monitor turn up of 1st year students in 37 OTIs, District quota admissions and hold school visits to popularize STEM/STEI review and amendment of the Universities and Other Tertiary Institutions Act supported	To be implemented in Q3.

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

Item	Spent
211101 General Staff Salaries	15,719.885

VOTE: 013 Ministry of Education and Sports

Quarter 1

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)	16,990.000
221009 Welfare and Entertainment	487.744
227001 Travel inland	2,308.000
228002 Maintenance-Transport Equipment	650.000
263402 Transfer to Other Government Units	36,223.490
Total For Budget Output	72,379.119
Wage Recurrent	15,719.885
Non Wage Recurrent	56,659.234
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	
5192 degree students and 1125 diploma students supported. HESFB Board facilitated to oversee the Loan scheme. 1000 Loan beneficiaries trained in Financial literacy	To be implemented in Q3.
A new five year HESFB strategic plan for FY 2025/26- 2029/30 developed	To be implemented in Q3.
4000 students admitted on Government scholarship for undergraduate degree programmes 3000 students admitted on Government scholarship for national diploma programmes	Admit 4000 students on Government scholarships for undergraduate degree programmes. Admit 3000 students on Government scholarships for national diploma programmes.
1 Homecoming symposium for scholarship beneficiaries held. 1 annual retreat for Central Scholarship Committee held.	To be implemented in Q3.
300 students provided with top-up allowances to facilitate their studies. 5 Masters and 8 PhD students supported to further their education in STEM/STEI related courses	Paid top-up allowances of 117 on scholarship abroad (India – 37, Cuba – 4, China – 22, Hungary – 20 and Algeria – 34).

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

<p>An automated ERP Integrated Loan Management Information system. 7 additional staff recruited in the loans and recovery units. 33 staff trained in leadership, credit and management of loans.</p>	<p>The automation of the ERP Integrated Loan Management Information system was not done.</p>
<p>Mid term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated. Students expenses to Cuba supported. Students in countries without attaches monitored and provided with psycho social support.</p>	<p>Facilitated 15 students with one-way tickets to travel to Hungary for studies. The support to the students in Cuba will be sent and students in countries without attaches will be monitored and provided with psycho social support in Q3.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)**PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI****Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

<p>Top up allowances paid 350 students on scholarships @ 600 USD @ quarter</p>	<p>Paid top-up allowances of 117 on scholarship abroad (India – 37, Cuba – 4, China – 22, Hungary – 20 and Algeria – 34).</p>
<p>Ugandan Education Attaches to India and Algeria facilitated to support Ugandan students abroad.</p>	<p>Facilitated the Ugandan Education Attaches to India and Algeria to support Ugandan students abroad.</p>
<p>Central Scholarship Committee facilitated to shortlist, interview and nominate scholarship beneficiaries</p>	
<p>UNSA activities facilitated</p>	<p>UNSA activities were not facilitated</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
227001 Travel inland	17,846.939

VOTE: 013 Ministry of Education and Sports

Quarter 1

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	
263402 Transfer to Other Government Units	149,033.140	
282103 Scholarships and related costs	395,153.397	
	Total For Budget Output	562,033.476
	Wage Recurrent	0.000
	Non Wage Recurrent	562,033.476
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	634,412.595
	Wage Recurrent	15,719.885
	Non Wage Recurrent	618,692.710
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Teacher Education Training and Development		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
TETD Assorted stationery Procured and small office equipment	NAProcured assorted stationery and small office equipment that included staple wires and a heavy duty punching machine, for TETD.	
9 TETD and SESEMAT Vehicle serviced and maintained, General Maintenance	Paid fuel for six (06) vehicles. Newspaper, data and TV airtime for the TETD.	
25 TETD staff, Top Management ,SESEMAT provided welfare and imprest	Provided welfare and imprest for 25 TETD staff, and SESEMAT staff.	
Fuel procured for TETD and newspaper, data and TV	Serviced and maintained 01 TETD Vehicle.	

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>200 stakeholders prepared on internship</p> <p>SESEMAT staff paid transport and lunch allowance</p> <p>50 Tutors trained on pedagogical skills, ICT and 21st Century skills</p> <p>25 TETD staff capacity built on LSC implementation</p>	<p>Preparation of stake holders on internship was not implemented. Paid SESEMAT staff transport and lunch allowance.</p> <p>Training of Tutors on ICT was not implemented. Capacity building of the 25 TETD staff on LSC was not implemented.</p>
<p>Salaries for 25 TETD Staff paid.</p> <p>25 TETD Staff trained on operations of the diploma awarding Institutions.</p> <p>100 pre-primary teacher educators retooled on ECD teacher training curriculum.</p> <p>500 Teachers on Lower Secondary Curriculum trained.</p>	<p>Paid salaries for 25 TETD staff. Retooling of teachers on the ECD teacher training curriculum was not implemented</p> <p>Training of teachers on the LSC was not implemented.</p>
<p>500 copies of the Teachers Act printed and disseminated.</p> <p>28 Teacher Training Institutions 120 on LSC,50 SESEMAT monitored and support supervised to improve performance</p> <p>Teacher Competence profiles Reviewed.</p>	<p>Printing and dissemination of the Teachers' Act were not implemented. Monitored and support supervised 10 Teacher Training Institutions to improve their performance. These included; Ibanda, Kabale-Bukinda, Kibuli, Bishop Stuart, Soroti, Ngora, Nyondo, Kabulasoke, Gulu and Ndegeya. Monitored 40 secondary schools on the implementation of LSC. Reviewed the Teacher Competence profiles for primary school Teacher in Uganda.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	UShs Thousand
211101 General Staff Salaries	988,775.092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,592.867
221003 Staff Training	10,660.000
221009 Welfare and Entertainment	13,350.869
222001 Information and Communication Technology Services.	176.700
227001 Travel inland	9,240.000
227004 Fuel, Lubricants and Oils	1,931.730
228002 Maintenance-Transport Equipment	2,000.000
Total For Budget Output	1,085,727.258

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	988,775.092
	Non Wage Recurrent	96,952.166
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,085,727.258
	Wage Recurrent	988,775.092
	Non Wage Recurrent	96,952.166
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Sports and PE		
<i>Departments</i>		
Department:001 Physical Education and Sports		
Budget Output:000010 Leadership and Management		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
Quarterly PESS working group meetings facilitated.	Facilitated one PESS working group meeting. Held 12 weekly departmental meetings. The Sub sector Consultative, planning and Review meetings were not held.	
Weekly Departmental meetings held.		
Sub sector Consultative, planning and Review meetings held.		
10,000 assorted balls for community mobilization procured and distributed.	There were no outputs to be implemented in the current period under review.	
Printing services, Assorted stationery, books and periodicals, Vehicle maintenance, Fuels oils and lubricants procured. Staff facilitated with lunch allowance, office imprest and kilometrage. One advert and One talk show conducted.	Printing services, Assorted stationery, books and periodicals, Vehicle maintenance, Fuels oils and lubricants were not procured. Facilitated 12 Staff with lunch allowance, office imprest and kilometrage. One advert and One talk show was not conducted.	
Salary for 11 staff in the department paid.	Paid Salary for 07 staff in the department . Facilitated the National primary Schools Championships for talent identification and development.	
10,000 assorted equipment for community/grass-root mobilization in all constituencies procured and distributed.		

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing	
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts	
Bi weekly fitness trainings and bi annual fitness assessment conducted.	Conducted Weekly fitness trainings for ministry staff. Bi annual fitness assessment was not conducted.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	13,696.619
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,033.000
221007 Books, Periodicals & Newspapers	1,099.900
221009 Welfare and Entertainment	6,134.000
227001 Travel inland	3,871.000
228002 Maintenance-Transport Equipment	1,950.000
Total For Budget Output	37,784.519
Wage Recurrent	13,696.619
Non Wage Recurrent	24,087.900
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320042 Talent Identification and Development	
PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised	
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts	
National and regional PES festivals conducted.	There were no outputs for implementation in this section in the current period under review.
500 serving teachers of PE oriented on CBC.	Orientation of 125 serving teachers of PE oriented on CBC was not done.
40,000 Assorted ball, gymnastic equipment and materials, athletic implements and specialized machines provided to 2000 education institutions	Provision of 5,000 Assorted ball, gymnastic equipment and materials, athletic implements and specialized machines to 500 education institutions was not done.
Membership fees for AUSC, WADA, FEASSA, EAPSSGA, TIEAG n ISF paid.	

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

<p>Operations of the NHATC-Teryet supported.</p> <p>National Education Institutions championships organized.</p> <p>Wage and other operational cost for Mandela National Stadium paid.</p> <p>National EIs teams facilitated to participate in international competitions.</p>	<p>Supported the Operations of the NHATC-Teryet. Paid Wage and other operational cost for Mandela National Stadium. facilitated National EIs teams to participate in the ISF and FEASSA Competitions.</p>
<p>National and regional Education Institutions Sports competitions organized, coordinated and supervised.</p> <p>60 Districts and Regional Sports Centers monitored and support supervised..</p>	<p>Organized, coordinated and supervised three (3) National and regional Education Institutions Sports competitions . Monitoring and support supervision of 15 Districts and Regional Sports Centers was not done.</p>

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,660.000
263402 Transfer to Other Government Units	4,151,708.680
Total For Budget Output	4,161,368.680
Wage Recurrent	0.000
Non Wage Recurrent	4,161,368.680
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	4,199,153.199
Wage Recurrent	13,696.619
Non Wage Recurrent	4,185,456.580
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

Sub SubProgramme:04 Policy, Planning and Support Services*Departments***Department:001 Finance and Administration**

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Budget Output:000002 Construction Management**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Construction works under TVET, Higher education, Secondary, Primary, and Sports sub Programmes monitored and support supervised to ensure adherence to construction standards including gender and equity/disability consideration.

Monitored and support supervised four (4) 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, OFID Funded Vocational Project II, Development, and Improvement of HTIs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,106.270
225204 Monitoring and Supervision of capital work	30,052.925
Total For Budget Output	89,159.195
Wage Recurrent	0.000
Non Wage Recurrent	89,159.195
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Annual procurement and disposal plan for FY2024/25 on the e-GP prepared and published.

Contracts Committee meetings facilitated

Administrative reviews on procurement followed up

Prepared and published the annual procurement plan for FY2024/25 and uploaded it on the e-GP.

Facilitated Twelve (12) contracts committee meetings. This involved photocopying and transporting documents to the committee members' offices, as well as providing meals and refreshments during the meetings. No petition for an administrative review was submitted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,920.000
227004 Fuel, Lubricants and Oils	1,582.925
228002 Maintenance-Transport Equipment	660.439

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	8,163.364
	Wage Recurrent	0.000
	Non Wage Recurrent	8,163.364
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:000008 Records Management**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Registry reorganized for proper archival and retrieval of documents including dormant teacher files weeded out.	Appraised 760 files and weeded out 89 inactive files. Created and maintained Ministry staff, school teachers and, pensioners files.
Ministry documents filed and dispatched to the intended recipients.	Verified pension files and appointment letters for the newly recruited and posted teachers prior to payroll access. Filled and dispatched documents to relevant officers and the appropriate offices.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,690.000
227004 Fuel, Lubricants and Oils	2,000.000
228004 Maintenance-Other Fixed Assets	6,479.600
	Total For Budget Output
	65,169.600
	Wage Recurrent
	0.000
	Non Wage Recurrent
	65,169.600
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:000011 Communication and Public Relations

VOTE: 013 Ministry of Education and Sports

Quarter 1

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>Public awareness of the Ministerial programs promoted (Advertising and Public Relations).</p> <p>Communication strategy launched and disseminated</p> <p>Press conferences to inform the public about sub-programme interventions held</p>	<p>Coordinated media coverage for seven (07) sub-program activities i.e Release of the 37th UNMEB series examinations on 25th/9/24, Education Response Plan Review meetings in refugee hosting districts from 15th -21st/9/24, Launch of the Digital Agenda Strategy and hand over of technical sites to contractors, Pre-departure and flag off of 48 scholarship awardees for on 30th/8/24, 2024 FEASSSA games, National ball games 11 in Bukedea, publicity on available scholarships (e.g. Algeria, India, Commonwealth, and China).</p> <p>Organized Two (2) Press conferences i.e Clarification on digital devices in schools on 9th September 2024 and the release of the list of Student Loans Beneficiaries for Academic Year 2024/25 on the 11th September 2024.</p>
<p>Quarterly newsletter and Information Education Communication (IEC) materials developed</p> <p>E-learning and e-waste management sensitization conducted in 60 secondary schools.</p> <p>ICT equipment procured and maintained</p>	<p>Consolidation of information from various Departments to develop a newsletter is ongoing.</p> <p>Conducted E-learning and e-waste sensitization in 15 secondary schools in Mukono, Kamwenge, Sheema and Rubirizi districts i.e Kojja S.S, St Charles Lwanga S.S Bukerere, Sir Apollo Kaggwa S.S, St Kizito S.S Nakibano, Kichwamba S.S, Kamwenge College, Nyabani S.S, Nganwa High School, Kyangyenyi High School, Sacred Heart Mushanga S.S, Kabwohe S.S, St Micheal High School, Rugazi S.S, Ndekye S.S, Kiruga S.S.</p>

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

Item	Spent
221001 Advertising and Public Relations	15,316.121
221009 Welfare and Entertainment	67.000
221011 Printing, Stationery, Photocopying and Binding	1,784.793
227001 Travel inland	3,750.000
Total For Budget Output	20,917.914
Wage Recurrent	0.000
Non Wage Recurrent	20,917.914
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>Ministerial and Inter-ministerial consultation and coordination activities conducted.</p> <p>Ministers Political Assistants facilitated</p> <p>National functions, special assignments for Ministers facilitated and AFCON preparatory activities monitored</p>	<p>Conducted Five (05) ministerial and coordination activities:</p> <p>a) Held Conflict resolution Meetings with the stakeholders of Rwakoko Comprehensive College, Pader, Old Kampala S.S. on management and Kaberamaido Technical Institute on issues of insufficient electricity.</p> <p>b) Held Meetings with the Bunyoro University establishment task force and OPM where the task force mandate was extended for 12 months.</p> <p>c) State Minister for Sports spearheaded fundraiser driver for Oduparaka FC (premier league club) in Arua on 28th September 2024.</p> <p>d) Monitored and support supervised ongoing construction works of the Olympic size swimming pool at Teso College Aloet, on 7th September 2024.</p> <p>e) Officiated at the Federation of the Eastern African Secondary Schools Sport Association games in Bukedea on 27th August 2024.</p> <p>Facilitated three (03) Ministers' Political Assistants.</p> <p>Facilitated two (02) special assignments</p> <p>Monitored the ongoing construction of the Kyambogo & Makerere training grounds & Hoima stadium.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>Political Representation at regional and International Fora facilitated.</p> <p>Departmental review meetings conduct to assess the delivery services to support sub programme interventions</p> <p>Teachers day and international day of education commemorated</p>	<p>Facilitated Ministers to attend four (4) regional and international events:</p> <p>a) Ministerial Forum on Education Technology for Resilient and Inclusive Learning in Africa-Abuja 10th-11th July.</p> <p>b) The 2nd Regional Universities Forum for Capacity Building in Agriculture (RUFO-RUM) Triennial conference in Windhoek Namibia-12th-16th August.</p> <p>c) Human resource capacity building cluster regional meeting held on 14th-15th August 2024 in Nairobi-Jomo Kenyatta University of Agriculture and Technology.</p> <p>d) State Minister of Sports as head of delegation for Olympics in Paris 26th July-11th August. & the Paralympics on 28th august to 8th September.</p> <p>Postponed the Teachers' Day celebrations to 19th October 2024 while the International Day of Education has been slated for 24th January 2025.</p> <p>Departmental review meetings to assess the delivery services to support sub programme interventions not conducted.</p>
<p>Medical expenses for entitled officers, their immediate family members and other incapacitated staff catered for and first Aid during emergencies provided</p>	<p>Stocked the first aid box with adhesive bandages, sterile gauze pads, antiseptic wipes, antibiotic ointment, sterile gloves, scissors, elastic bandages, pain relievers, burn cream and face shields.</p>
<p>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</p>	
Item	<i>US\$ Thousand</i>
	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,256.000
221009 Welfare and Entertainment	32,801.628
223004 Guard and Security services	7,740.000
227001 Travel inland	61,885.813
227004 Fuel, Lubricants and Oils	28,041.600
228002 Maintenance-Transport Equipment	10,481.680
Total For Budget Output	211,206.721
Wage Recurrent	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	211,206.721
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:120007 Support Services**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Communication and information dissemination strengthened.	Procured airtime for entitled officers and newspaper advertisements.
IFMS system maintenance costs paid	Paid IFMS maintenance costs.
Management consultative and coordination meetings including with other line Ministries conducted and top policy facilitation paid	Facilitated seven (7) management and coordination meetings i.e Senior Management, Top Management, Contracts Committee, Land Committee, ad-hoc board of Survey Meetings (3), annual board of survey meeting for FY 2023/24, Internal and External Audit Meetings.
Inspection, on spot monitoring and supervision of Ministry activities conducted	Inspection, on spot monitoring and supervision of Ministry activities not done.
Staff facilitated to perform their duties.	Facilitated staff to perform their duties.
Staff wellness and working environment enhanced including cleaning and janitorial services for Ministry premises	Procured two (02) firms to carry out cleaning and janitorial services at all Ministry premises.
Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations.	Maintained and repaired vehicles for the Ministers, Permanent Secretary, Directors and those under the pool.
Utility bills(water, electricity) for Embassy House, Legacy Towers, Social Security House and Industrial Areas Stores paid	Paid utility bills on Ministry premises i.e., water, electricity, and telephone.
Office stationery and newspapers	Paid rent on Ministry premises. Procured office stationery and newspapers.
Staff consolidated allowances & Duty facilitating allowances to various committees paid	Paid rent on Ministry premises. Paid duty facilitation allowances to three (3) committees.
Rent for Ministry premises at Legacy Towers, Social Security House paid	
Ministry facilities and equipment including building and structures maintained and repaired for improved working environment.	Facilitated the general maintenance of Ministry facilities and equipment.

VOTE: 013 Ministry of Education and Sports

Quarter 1

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	
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Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
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Ministry asset and inventory management enhanced Stores reorganized for better storage and retrieval of inventory. All offices equipped with the small office equipment	Cleaned and reorganized stores, updated file indexes, diary, keyword lists, and carried out a file census. Initiated the procurement of 37 computers on the e-GP
Postage and courier services facilitated Security and guard services to entitled Officers and Ministry premises provided.	Procured Global Transmission Ltd to provide postage and courier services to the Ministry. Facilitated Security on the Ministry premises and guard services to entitled officers.
Land Owners for Epel Technical Institute Compensated	Land compensation was earmarked for Q2.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Spent
211101 General Staff Salaries	410,956.633
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,978.240
221007 Books, Periodicals & Newspapers	2,500.000
221009 Welfare and Entertainment	22,977.058
221011 Printing, Stationery, Photocopying and Binding	4,180.000
221012 Small Office Equipment	3,036.400
222001 Information and Communication Technology Services.	9,965.560
223001 Property Management Expenses	85,074.000
223003 Rent-Produced Assets-to private entities	48,000.000
223004 Guard and Security services	37,380.000
223005 Electricity	25,000.000
223006 Water	11,404.404
223901 Rent-(Produced Assets) to other govt. units	1,075,417.965
227001 Travel inland	64,420.000
227004 Fuel, Lubricants and Oils	12,553.858
228001 Maintenance-Buildings and Structures	44,509.694
228002 Maintenance-Transport Equipment	4,907.823
228003 Maintenance-Machinery & Equipment Other than Transport	61,070.900
228004 Maintenance-Other Fixed Assets	4,769.606

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	2,046,102.141
	Wage Recurrent	410,956.633
	Non Wage Recurrent	1,635,145.508
	Arrears	0.000
	<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**

Association for Development of Education in Africa (ADEA), Secretary, Accountants, Administrators, Engineers Associations and Procurement Officers annual subscription fees paid.	Subscription fees not paid.
Operations of the Uganda National Commission for UNESCO facilitated	Facilitated Operations of the Uganda National Commission for UNESCO.

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

Item	Spent
263402 Transfer to Other Government Units	250,000.000
	Total For Budget Output
	250,000.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	250,000.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	2,690,718.935
	Wage Recurrent
	410,956.633
	Non Wage Recurrent
	2,279,762.302
	Arrears
	0.000
	<i>AIA</i>
	0.000

Department:002 Human Resource Management Department**Budget Output:000005 Human Resource Management**

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030505 Science teachers Recruited	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
<p>List of Vacant positions and draft advert submitted to Education Service Commission for recruitment.</p> <p>3500 staff recruited.</p>	<p>On-site HRM audits in 40 Secondary schools to establish the current Teacher to student ratio and identify staffing gaps were not conducted. Conducted 01 Desk-Based HRM audit and analyzed Secondary school wage. Teacher-to-student rationalization was not under taken.</p>
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>3500 staff recruited by ESC deployed to fill the staffing gaps. 174 Local Governments Support supervised on Payroll Management for secondary schools and decentralized tertiary institutions conducted.</p> <p>Staffing gap established for 160 selected sec schs.</p>	<p>Conducted an HR Performance audit and staffing gaps were compiled. Conducted 01 Desk-Based HRM audit to identify and compile staffing gaps for 40 Secondary and Decentralized Tertiary Institutions. Undertook a series of activities in line with wage analysis that included:-</p> <ul style="list-style-type: none"> i) Payroll cleaning exercise. ii) Alignment of the payroll with staff lists and budget items. iii) Updating and reconciling of the monthly payrolls in 40 Secondary and Decentralized Tertiary Institutions. Undertook IPPS Payroll verification, salary Management, and Administration in 40 Secondary and Decentralized Tertiary Institutions. Conducted 01 Desk-Based HRM audit to identify and compile staffing gaps for 40 Secondary and Decentralized Tertiary Institutions. <p>Undertook a series of activities in line with wage analysis that included:-</p> <ul style="list-style-type: none"> i) Payroll cleaning exercise. ii) Alignment of the payroll with staff lists and budget items. iii) Updating and reconciling of the monthly payrolls in 40 Secondary and Decentralized
<p>Pension and Gratuity paid for all eligible beneficiaries</p> <p>Verification of active and non active pension payroll lists conducted</p> <p>22 department staff facilitated with Lunch allowance and Transport.</p>	<p>Paid pension and gratuity for all eligible beneficiaries. Conducted monthly verification of the active and pension payrolls and new staff were accessed on the payroll while others were deleted in line with the guidelines. Paid allowance for 22 support staff for Lunch and Transport allowance</p>
<p>Client Charter, Teacher Hand Book, Job Description Manual and HR strategy reviewed.</p> <p>300 copies of client charter, HR manual, Teachers handbook, Job Description Manual and Scheme of Service printed and distributed.</p>	<p>Reviewed the Client charter and HR manual and produced drafts.</p>

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>HRM Performance Audit conducted for Headquarter staff and 42 Centralized Institutions.</p> <p>Wage analysis conducted for Ministry Headquarter staff and 42 Centralized Institutions</p>	<p>Conducted 02 Desk-Based HRM audits for Headquarters and 10 Centralized Institutions.</p> <p>Conducted wage analysis for Ministry Headquarter staff and 10 Centralized Institutions.</p>
<p>12 Rewards and Sanctions Committee; 12 Deployment Committee; and 4 Training Committee meetings held.</p> <p>Capacity Development Plan Developed.</p> <p>300 new staff inducted.</p>	<p>Conducted 04 Rewards and Sanctions committee meetings to handle all disciplinary cases for Headquarters, Teaching, and non-teaching staff.</p>
<p>20 staff sponsored for Professional and Technical training programs.</p> <p>7 performance improvement group trainings conducted.</p> <p>8 Monthly staff fitness and wellness programmes conducted.</p>	<p>Sponsorship of Headquarter staff for Professional and Technical training programs was not conducted.</p> <p>Analyzed data from staff appraisal forms and identified capacity-building needs for staff.</p> <p>Organized 24 physical exercise program for all Ministry staff. Analyzed data from Head teacher's appraisal forms, and bond agreements and identified capacity-building needs.</p> <p>Newly recruited staff at Headquarters and field institutions were not inducted</p>
<p>Medical support for staff and their immediate family, incapacity benefits and burial expenses for affected staff paid.</p>	<p>Medical support for staff was not processed</p>
<p>Two Ministry staff Breakfast meetings held</p> <p>Baggage allowance for staff paid</p>	<p>The Ministry Breakfast meeting was not held</p> <p>Paid Baggage allowances for One staff</p>
<p>QR coding to manage Appointments, confirmation and Transfers of teaching and non-teaching staff for MoES HQtrs, Secondary, centralized and other decentralized institutions conducted</p> <p>Staff of Centralized Tertiary institutions trained on HCM modules</p>	<p>Issued appointment letters to teaching and non-teaching staff for secondary schools. these included Probation cases, Promotion cases, confirmation cases, 19 Study leave cases, Corrigendum cases, disciplinary cases, Regularization cases, and Redesignation cases. Capturing of deployment and confirmation letters on the QR coding system was not implemented.</p> <p>Trained HRMD Staff on different HCM modules that included employee data management, payroll, and performance evaluations.</p>

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030502 Science teachers Recruited	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
QR coding to manage Appointments, confirmation and Transfers of teaching and non-teaching staff for MoES HQtrs, Secondary, centralized and other decentralized institutions conducted	This is duplicated
Staff of Centralized Tertiary institutions trained on HCM modules	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211101 General Staff Salaries	46,132.518
211102 Contract Staff Salaries	178,379.956
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,715.800
211107 Boards, Committees and Council Allowances	16,510.000
221003 Staff Training	4,651.000
221004 Recruitment Expenses	16,140.000
221009 Welfare and Entertainment	46,180.263
221016 Systems Recurrent costs	20,000.000
222001 Information and Communication Technology Services.	1,750.000
227004 Fuel, Lubricants and Oils	18,620.363
263402 Transfer to Other Government Units	125,000.000
273104 Pension	4,790,620.191
273105 Gratuity	73,920.000
Total For Budget Output	5,397,620.091
Wage Recurrent	224,512.474
Non Wage Recurrent	5,173,107.617
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	5,397,620.091
Wage Recurrent	224,512.474
Non Wage Recurrent	5,173,107.617
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:003 Internal Audit	
Budget Output:000001 Audit and Risk Management	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Audit Payables report	Reviewed, verified and certified domestic arrears on twenty-eight (28) procurements.
Audit Report on Health Education and Training Institutions	Audited 19 Health Training Education and Training Institutions and the report is being finalized. i.e Fort Portal College of Health Sciences, Hoima School of Nursing and Midwifery, Butabika School of Psychiatric Nursing, Arua School of Comprehensive Nursing, Butabika School of Psychiatric Clinical Officers, Kaabong School of Nursing and Midwifery, Mulago School of Nursing and Midwifery, Gulu College of Health Science, Lira School of Comprehensive Nursing, Public Health Nurses College Kyambogo, Soroti School of Comprehensive Nursing, Jinja School of Nursing and Midwifery, Jinja Ophthalmic Clinical Officers Training, Jinja Medical Laboratory Training School, Masaka School of Comprehensive Nursing, Ntungamo Institute of Health Science, Uganda Institute of Allied Health and Management Science, Mbale College of Health Sciences, Mbale School of Hygiene.
Audit report on the operations of Teacher /Tutor and Instructor Education and Training Institutions.	Teacher /Tutor and Instructor Education and Training Institutions were earmarked for Q3.
Audit report on the activities of 130 Technical and Vocational Education and Training institutions	Did not audit the activities of 130 Technical and Vocational Education and Training institutions.
Audit report on the operations of Donor and grant-funded projects.	Audit on the operations of Donor and grant-funded projects was earmarked for Q2.
Audit report on the Ministry procurement and Disposal of Assets processes.	Preparation of audit reports on the Ministry procurement and Disposal of Assets processes were earmarked for Q3.
Audit report on Assets and Stores Management	Preparation of audit report on Assets and Stores Management is earmarked for Q3.
validation and implementation of audit recommendations report.	validation and implementation of audit recommendations report was earmarked for Q3.
Special audit reports.	Prepared one special audit report on Two hundred twelve (212) Government secondary schools.

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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>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	21,103.349
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,000.000
221007 Books, Periodicals & Newspapers	1,710.000
221008 Information and Communication Technology Supplies.	1,520.000
221011 Printing, Stationery, Photocopying and Binding	1,710.000
227001 Travel inland	41,000.000
227004 Fuel, Lubricants and Oils	5,473.503
228002 Maintenance-Transport Equipment	586.497
Total For Budget Output	123,103.349
Wage Recurrent	21,103.349
Non Wage Recurrent	102,000.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	123,103.349
Wage Recurrent	21,103.349
Non Wage Recurrent	102,000.000
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Education Planning	
Budget Output:000006 Planning and Budgeting services	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>Salaries for department staff paid</p> <p>Budget Framework Paper (BFP) and draft budget estimates for FY 2025/26 submitted.</p> <p>Ministerial Policy Statement (MPS) and budget estimates for FY 2025/26 submitted.</p> <p>Budget Section and BFP/MPS preparation meetings held</p>	<p>Paid Salaries for department staff.</p> <p>Held one BFP preparation meeting and twelve budget section meetings.</p>
<p>Quarterly budget monitoring and support to centralized education institutions. Staff lists of centralized institutions updated.</p> <p>Education Skills and Sports subprogramme policy priorities disseminated at the Local Government Budget consultative meetings.</p>	<p>Quarterly budget monitoring and support to centralized education institutions not conducted.</p> <p>Disseminated Education Skills and Sports subprogram policy priorities at the Local Government budget consultative meetings organized by MoFPED between 18th September and 4th October 2024 in nine centers across the Country</p>
<p>Expenditure trends on Local Government Grants transfers monitored and analyzed</p> <p>Planning and Budget Expenditure Grant Guidelines for Local Government transfers FY2025/26 reviewed and disseminated</p> <p>Subprogramme interventions monitored and support supervised</p>	<p>Monitored and conducted budget support on expenditure trends on Local Government grant transfers in twenty two (22) sampled Local Governments i.e Hoima, Kasese, Kabarole, Kyegegwa, Kiboga, Mbarara, Oyam, Dokolo, Mpigi, Sembabule, Butambala, Mukono, Masaka, Mityana, Lira, Kole, Lira, Mbale, Kaliro, Budaka, Busia, Mayuge.</p> <p>Disseminated planning and budget expenditure guidelines FY2025/26 to all Local Governments during the Regional Local Government budget consultative meetings.</p>
<p>Indicative Planning Figures for FY 2025/26 analyzed and submitted to inform planning.</p> <p>Quarterly release advice schedules for Local Government Grants Transfers prepared.</p> <p>Financial module for the EMIS and DEMIS system reviewed and analyzed</p>	<p>Prepared the quarter-one release schedules for both Vote 013 and LGs/KCCA transfers.</p> <p>Review and analysis of the Financial module for the EMIS and DEMIS systems was not done.</p>
<p>100 copies of the MPS for FY 25/26 printed.</p> <p>Printing services, assorted stationery procured</p> <p>Staff welfare including office Imprest, fuel lubricants and oils, stationery, lunch allowance and Departmental retreat facilitated.</p>	<p>Procured Printing services and assorted stationery.</p> <p>Facilitated Staff welfare including office Imprest, fuel lubricants and oils, stationery, lunch allowance and vehicle maintenance.</p>

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Quarterly vote financial analysis and annual performance reports prepared.	Prepared and submitted FY2023/24 annual performance report to MoFPED
Bi-annual monitoring of implementation of Presidential Pledges under Primary and Secondary education sub sub programme in Local Governments conducted	Prepared and submitted quarter one vote financial report to MoFPED.
Weekly heads of Sections, BFP and MPS preparatory meetings held Pension list for MoES headquarter and centralized institutions updated for input into PBS. Department retreat held to review performance and devise strategies for improvement.	Held twelve (12) weekly head of section meetings.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	74,691.443
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,673.613
221007 Books, Periodicals & Newspapers	320.000
221009 Welfare and Entertainment	15,798.790
221011 Printing, Stationery, Photocopying and Binding	8,000.000
227001 Travel inland	68,086.174
227004 Fuel, Lubricants and Oils	14,580.876
228002 Maintenance-Transport Equipment	4,000.000
Total For Budget Output	275,150.896
Wage Recurrent	74,691.443
Non Wage Recurrent	200,459.453
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation	

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Quarter 1

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	
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Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
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<p>Meetings held to prepare the Education, Sports and Skills Development Sub-program; Annual performance report prepared.</p> <p>400 copies of Education, Sports and Skills Development Sub-program Annual performance report printed</p>	<p>Held three meetings to prepare the Education, Sports and Skills Development Subprogram report.</p> <p>Prepared, disseminated and uploaded on the PBS the annual performance report FY 2023/24.</p>
<p>Staff facilitated with office imprest, lunch and kilometrage, fuel, small office equipment and stationery.</p>	<p>Facilitated Staff with office imprest, lunch and kilometrage, fuel, small office equipment and stationery.</p>
<p>Quarterly performance reports prepared. i.e. (SubProgramme quarterly performance report, Project performance reports, Project Dashboards. NRM Manifesto (2021-2026),NDP III quarterly progress report, HCD Program performance report, district profiles)</p>	<p>Prepared quarter one progress reports on the performance of departments and projects based on the Programme Budgeting System.</p> <p>Prepared and disseminated the NRM Manifesto Report (2021-2026) to Heads of departments, Office of the President, MoFPED and OPM.</p>
<p>Project Mid Term and End line Evaluations conducted and reports prepared</p> <p>Quarterly monitoring and support supervision of programs and project works conducted</p>	<p>Concluded a desk review to inform the evaluation of the African Centers of Excellence Project.</p> <p>Validated two (2) FY 2023/24 project performance reports i.e Development of Secondary Education phase II project and IDB-funded TVET phase II project.</p>

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)	86,301.420
221011 Printing, Stationery, Photocopying and Binding	5,300.000
221012 Small Office Equipment	1,000.000
225204 Monitoring and Supervision of capital work	17,996.600
227001 Travel inland	59,266.884
227004 Fuel, Lubricants and Oils	7,752.000
Total For Budget Output	177,616.904
Wage Recurrent	0.000
Non Wage Recurrent	177,616.904
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000036 Strategies and Project Development
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>Prefeasibility and feasibility studies for 6 new projects conducted.</p> <p>Baseline data collection for new projects conducted.</p> <p>Needs assessment exercises conducted to inform project concept note development</p>	<p>Initiated the Procurement of consultants to conduct feasibility studies on two new projects i.e Digital modernization project and the Development, Rehabilitation and Equipping of TVET institutions project. Conducted one Baseline data collection exercise for the Uganda National Institute for Teacher Education (UNITE) and its five satellite campuses i.e Kabale, Kaliro, Mubende, Muni, and Unyama.</p> <p>Needs assessment exercises to inform project concept note development not conducted.</p>
<p>6 Spot-checks and Project Supervision visits conducted.</p> <p>8 Planning & Budget WG and 6 projects preparatory committee meetings held.</p> <p>Annual Education Sports and Skills sub-program Review conducted</p>	<p>Conducted three (03) spot checks on Health Education and Training Institutes i.e Hoima School of Nursing and Midwifery, Jinja School of Nursing and Midwifery, and Jinja Medical Laboratory Training School. Resource optimization and cost Management in terms of the proximity of institutions explain the performance above the target.</p> <p>Held three budget Working Group and two project preparatory committee meetings on the U-Learn and the Development of Secondary Education projects.</p>
<p>Printing services, assorted stationery, Vehicle maintenance, Fuel, lubricants and oils procured.</p> <p>Staff facilitated with office imprest, lunch allowance and kilometrage.</p>	<p>Procured Printing services, assorted stationery, Vehicle maintenance, Fuel, lubricants and oils. facilitated staff with office imprest, lunch allowance and kilometrage.</p>
<p>Human Capital Development Programme secretariat coordination meetings.</p> <p>Subprogramme specific meetings to review progress held.</p> <p>Policy, projects budget and joint monitoring undertaken.</p> <p>Salaries for HCDP secretariat staff paid</p>	<p>Held ten (10) meetings to review the progress of the Education, Skills and Sports Subprogram.</p> <p>Paid Salaries for HCDP Secretariat staff.</p> <p>Policy, projects, and budget joint monitoring not undertaken.</p>

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,703.159
221007 Books, Periodicals & Newspapers	120.000
227001 Travel inland	39,452.750
227004 Fuel, Lubricants and Oils	4,158.000
263402 Transfer to Other Government Units	140,178.522

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	233,612.431
	Wage Recurrent	0.000
	Non Wage Recurrent	233,612.431
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320116 Education Data and Information Management Services**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Public awareness of EMIS and its interventions conducted.	Raised awareness about EMIS and its interventions among 9,000 Heads of private institutions across four centers in the central region i.e Wakisha Resource Center, UMEA primary school Seeta, Entebbe Secondary School, Nakasero Primary School
Quarterly Sector Statistics Committee meetings held. Subscription fees to SEACMEQ Coordinating Centre paid. Monitoring & supervision of SEACMEQ National study undertaken	Sector Statistics Committee meetings not held.
Printing services for data collection tools, assorted stationery, vehicle maintenance services procured. Staff facilitated with office imprest, lunch allowance and kilometrage, fuel lubricants and oils for town running.	Procured Printing services for data collection tools, assorted stationery, vehicle maintenance services. Facilitated staff with office imprest, lunch allowance and kilometrage, fuel lubricants and oils for town running.

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**

Salaries for 52 EMIS Support Officers and 2 Data Base Analysts paid to support LGs in the roll-out of EMIS. Capacity building for EMIS users conducted. EMIS System regularly monitored and maintained. Data Validation/verification exercises undertaken	Paid salaries for 52 EMIS Support Officers and 2 Data Base Analysts. Maintained the EMIS system through regular data backups, system updates, antivirus scans, and security audits. capacity building for EMIS users not conducted.
ICT equipment to support EMIS roll out in Local Governments and at the Ministry headquarter procured	Earmarked for Q2.

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Quarter 1

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	267,580.000
221009 Welfare and Entertainment	16,292.000
227001 Travel inland	28,950.000
227004 Fuel, Lubricants and Oils	8,350.000
228002 Maintenance-Transport Equipment	1,930.000
Total For Budget Output	323,102.000
Wage Recurrent	0.000
Non Wage Recurrent	323,102.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,009,482.231
Wage Recurrent	74,691.443
Non Wage Recurrent	934,790.788
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	
Sector policy & legislation, desk review, assessment and consultation conducted. Assessment of the policy and legal documents conducted. Consultations on sector legislation conducted.	Sector policy & legislation, desk review, assessment and consultation were not done.
Regulatory Impact Assessment for the Education (Pre-primary, Primary and Post primary) Act, 2008 reviewed and amended. The Education (Pre-primary, Primary and Post primary) Bill drafted. Consultations on the draft Education Bill conducted.	Review and amendment of the Regulatory Impact Assessment for the Education (Pre-primary, Primary and Post primary) Act, 2008 was not done.

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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Regulatory Impact Assessment for Universities and Other Tertiary Institutions Act, 2001 conducted.	Regulatory Impact Assessment for Universities and Other Tertiary Institutions Act, 2001 was not conducted.	
Universities and Other Tertiary Institutions Bill conducted.		
Consultations on the Universities and Other Tertiary Institutions Bill conducted.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		23,000.000
	Total For Budget Output	23,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	23,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1202020401 Sports and physical education added on examinable subjects		
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials		
Four (4) field activities to monitor implementation of policies conducted.	Conducted one (1) situation analysis on the capacity of DLGs to implement the Education digital Agenda and no cabinet decision was monitored.	
Four (04) Cabinet Decisions monitored.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		6,311.000
	Total For Budget Output	6,311.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,311.000
	Arrears	0.000

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Quarter 1

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

Budget Output:000022 Research and Development**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

MoES Research Agenda developed Two Policy research studies and two assessments conducted to inform policy formulation processes.	Conducted Quality Assurance and supportive supervision of the Pre-test of tools and data collection exercise for the study on the impact of fire outbreaks in Education institutions in Uganda as one of the steps to develop MoES research agenda. Conducted one (1) study on the impact of Decentralization of the primary Teachers' recruitment and deployments to inform policy formulation processes.
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PIAP Output: 12111101 Approved Education for Sustainable Development policy in place.**Programme Intervention: 12020108 Integrate Education for Sustainable Development (ESD) into the school curriculum**

MoES Research Agenda developed Two Policy research studies and two assessments conducted to inform policy formulation processes.	Conducted Quality Assurance and supportive supervision of the Pre-test of tools and data collection exercise for the study on the impact of fire outbreaks in Education institutions in Uganda as one of the steps to develop MoES research agenda. Conducted one (1) study on the impact of Decentralization of the primary Teachers' recruitment and deployments to inform policy formulation processes.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>Regulatory Impact Assessment workshop for the National Science Education Policy conducted.</p> <p>A policy drafting workshop held for the National Science Education Policy.</p> <p>Consultative workshops for the National Science Education Policy conducted.</p>	<p>The Regulatory Impact Assessment workshop for the National Science Education Policy was not conducted.</p>
<p>Implementation guidelines and standards for the Universal, Free and compulsory Education Policy developed.</p> <p>Costed Action Plan for the Universal, Free and compulsory Education Policy developed.</p>	<p>The planned output for the quarter has not been provided.</p>
<p>A Regulatory Impact Assessment workshop conducted for the Education Quality Assurance Policy.</p> <p>A policy drafting workshop held for the Education Quality Assurance Policy.</p> <p>Consultative workshops conducted for the Education Quality Assurance Policy.</p>	<p>A Regulatory Impact Assessment workshop for the Education Quality Assurance Policy was not conducted.</p>
<p>General operation and Administration of Education Policy and Research Department (Car maintenance, staff development, facilitation fuel, assorted stationary, Office imprest, meals, small office equipment, etc.) purchased.</p>	<p>Purchased items for general operation and administration of Education Policy and Research Department (Car maintenance, staff development, facilitation fuel, assorted stationary, Office imprest, meals, small office equipment, etc.).</p>

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

Item	Spent
211101 General Staff Salaries	28,151.522
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,153.000
227001 Travel inland	7,000.000
Total For Budget Output	47,304.522
Wage Recurrent	28,151.522
Non Wage Recurrent	19,153.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	76,615.522
	Wage Recurrent	28,151.522
	Non Wage Recurrent	48,464.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1601 Retooling of Ministry of Education and Sports****Budget Output:000003 Facilities and Equipment Management****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

30 Computers, 2 heavy-duty photocopiers, and 5 Multipurpose printers and 5 binding machines procured to enhance staff effectiveness and productivity. A digital repository of all education resource materials developed	Initiated procurement of Thirty (30) desktop computers on the e-GP.
Renovation works for Ministry stores in industrial area	Renovated Ministry stores in the industrial area.
Project operational costs including lunch, imprest, oils lubricants, assorted stationery, toner, printing service facilitated	Project operational costs including lunch, imprest, oils lubricants, assorted stationery, toner, printing service not facilitated.
Office chairs, tables, and other furniture procured	Procurement of Office chairs, tables, and other furniture not initiated.
Management training for Headteachers and staff enhancement courses for support staff conducted	Management training for Headteachers and staff enhancement courses for support staff not conducted.

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

Sub SubProgramme:05 Basic and Secondary Education*Departments***Department:001 Pre-Primary and Primary Education****Budget Output:000010 Leadership and Management****PIAP Output: 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**

260 teachers in 4 Local Governments (Buliisa, Amudat, Kween and Tororo) trained in the EGRA & EGMA methodologies	Trained sixty five (65) teachers in the in Buliisa Local Governments
30 officers facilitated with office imprest, lunch and kilometrage	Thirty (30) officers were facilitated with imprest, lunch and kilometrage as per the funds released in quarter one.
200 UPE schools in the 20 least performing DLGs monitored and support supervised including dissemination of WASH Guidelines in 10 DLGs	
Regional MDD TOTs trained and National Competitions	This was not planned for quarter one.

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

Item	Spent
221003 Staff Training	11,417.514
221009 Welfare and Entertainment	846.149
227001 Travel inland	26,388.691
263402 Transfer to Other Government Units	40,000.000
Total For Budget Output	78,652.354
Wage Recurrent	0.000
Non Wage Recurrent	78,652.354
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>Allowances for Policy Development and consultation (National School Health, National School feeding, Curriculum Assessment and Placement Policies, SMC training manual, National Strategy on VAC including Guidelines)</p> <p>Social Security contribution</p>	<p>Paid allowances to officers to carry out consultations on the Curriculum Assessment and Placement Policy.</p> <p>Held stakeholder consultations meeting with line ministries to align the policy with NDP III and drafted its costed action plan.</p> <p>Paid allowances for consultations on the National School feeding policy in Eastern Uganda (i.e. Teso, Elgon, Bukedi and Busoga) held at Jinja. Key stakeholders included RDCs, LCVs, CAOs, Education Secretaries, Foundation Bodies, Teachers representatives, District Education, Health, Production, Planners, Inspectors and Education Partners.</p> <p>Paid allowances to officers to carry out consultations on SMC training manual.</p> <p>Conducted capacity building sessions to support senior women and male teachers on proper management of cases of violence at school level and local government level using the different structures. The trainings were conducted Yumbe (21), Arua (22), Omoro (20), Otuke (20), Amudat (26) and Kitgum (23)</p>
<p>Department lunch and kilometrage for Basic education, HIV and Gender officers.</p> <p>Printing, Stationary, Photocopying and Binding facilities procured</p>	NA
<p>Agriculture supplies and services to all the Karamoja region districts provided</p> <p>Education stakeholders and parents engaged on the provision of meals to school going children in Karamoja region</p>	NA
<p>Community engagement dialogues with key stakeholders held</p> <p>Implemented and monitored the national strategy on VAC and gender issues, capacity enhancement on reporting.</p>	NA
<p>Held consultative stakeholders; meetings on the review process.</p> <p>National strategy on elimination of violence against children and the Gender in education strategic plan operationalized and disseminated to LGs and schools.</p>	NA
<p>315 schools in Karamoja benefiting from school feeding programme</p>	NA
<p>Fuel, lubricants and oils, Vehicle maintenance and equipment paid</p>	NA

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

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

Capacity of staff built and Headteachers and Deputy headteachers retooled in 10 District Local Governments	NA
Primary teachers orientated on utilization and customization of science kits. ECCE/Primary stakeholders oriented on the establishment of school gardens and formulation of clubs	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,115.172
221003 Staff Training	4,661.000
221009 Welfare and Entertainment	25,709.192
221011 Printing, Stationery, Photocopying and Binding	631.281
222001 Information and Communication Technology Services.	72.246
224003 Agricultural Supplies and Services	19,470.459
227001 Travel inland	12,464.814
227004 Fuel, Lubricants and Oils	13,057.916
228002 Maintenance-Transport Equipment	26,474.682
Total For Budget Output	127,656.762
Wage Recurrent	0.000
Non Wage Recurrent	127,656.762
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>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	34,776.845

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	34,776.845
	Wage Recurrent	34,776.845
	Non Wage Recurrent	0.000
	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)**

334 sets of mini laboratories procured to promote innovative pupil led science projects in primary schools	NA
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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
221003 Staff Training	5,400.000
	Total For Budget Output
	5,400.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	5,400.000
	Arrears
	0.000
	<i>AIA</i>
	0.000

Budget Output:320117 Delivery of Instructional Materials**PIAP Output: 1202030506 Science-based equipment and instruction materials in place****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

1,380,591 copies for P5-P7 English Readers, Local Language and English Dictionaries and IRE readers procured	Procured 690,297 copies for P5-P7 English Readers, Local Language and English Dictionaries and IRE readers
Procured 2,000 Metallic Cabinets per UPE Primary schools	Drafted the advert for pre-qualification of the suppliers of metallic cabinets.
Coordination and Consolidation of Primary School Instructional materials	
National Instructional Materials Policy finalized	A draft National Instructional Materials Policy is in place and undergoing internal approval processes.
Printing, assorted stationery, photocopying services procured	No funds were released for stationery and photocopying services in quarter one.
Fuel, lubricants and oils, vehicle maintenance repair and services procured	

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030506 Science-based equipment and instruction materials in place

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

State and Management of Instructional Materials in UPE Schools countrywide monitored	Monitored the state and management of Instructional Materials in UPE Schools in central region districts of Mpigi, Butambala, Bukomasimbi, Wakiso, Mityana and Mubende.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,992.451
221009 Welfare and Entertainment	1,251.177
227001 Travel inland	12,517.000
227004 Fuel, Lubricants and Oils	384.685
228002 Maintenance-Transport Equipment	1,080.715
Total For Budget Output	18,226.028
Wage Recurrent	0.000
Non Wage Recurrent	18,226.028
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320118 Delivery of quality ECCE services

PIAP Output: 1202010202 ECD centres registered

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

Feedback sharing and consultation meetings held with key ECCE stakeholders to enhance the implementation of ECCE in 8 under served LGS.	Held an ECCE stakeholders' feedback meeting in Sheema and Mbarara District Local Governments on ECCE policies and operational standards. Conducted CMC capacity building trainings in the Districts of Obongi and Yumbe.
Staff training and capacity building of Centre Management Committee (CMC) members conducted	
20 LGs monitored, support supervised and feedback meetings held with 1000 ECCE key stakeholders	NA
ECCE Partners mapped out and ECD Centres/Pre-Primary Schools profiled	

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

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

<p>ECCE specific WASH Guidelines and Guidelines on the establishment of ECD Centres printed and disseminated.</p> <p>Dialogues on licensing and registration of ECD Centres held in 10 Local Governments</p>	<p>NA</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Spent
221003 Staff Training	2,870.913
227001 Travel inland	85,500.403
Total For Budget Output	88,371.316
Wage Recurrent	0.000
Non Wage Recurrent	88,371.316
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	353,083.305
Wage Recurrent	34,776.845
Non Wage Recurrent	318,306.460
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

<p>A verification exercise to ascertain the duration of stay and teaching load to manage staff transfers in government secondary schools conducted.</p>	<p>A verification exercise to ascertain the duration of stay and teaching load to manage staff transfers in government secondary schools was not conducted.</p>
<p>Budget Consultative meetings in local governments facilitated</p>	<p>Budget Consultative meetings in Local Governments was not facilitated.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

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>250 secondary school Boards of Governors Inducted. officers facilitated to attend special assignments</p>	<p>Induction of 50 secondary school Boards of Governors was not facilitated. Officers were not facilitated to attend official assignments.</p>
<p>17 department staff facilitated with lunch and kilometrage to enable them effectively execute departmental activities.</p>	<p>Facilitated 17 department staff with lunch and kilometrage.</p>
<p>Capacity development workshop conducted on Performance Management for 17 department staff; fuel, oils and lubricants; stationery; printing, weekly meetings and quarterly working groups facilitated</p>	<p>Capacity development workshop on Performance Management for 17 department staff was not conducted. Department vehicle facilitated with fuel, oils and lubricants. Stationery, photocopying and binding was not procured. Held weekly meetings. Facilitated two (02) Quartey Working Group Meeting.</p>

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,629.296
221007 Books, Periodicals & Newspapers	124.397
228002 Maintenance-Transport Equipment	1,509.725
Total For Budget Output	7,263.418
Wage Recurrent	0.000
Non Wage Recurrent	7,263.418
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:120007 Support Services**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

<p>12 department officers facilitated to do follow up visits on the implementation of Teacher management Information Systems (TMIS) and TELA System in at least 200 government aided school</p>	<p>Facilitated 12 department officers to do follow up visits on the implementation of Teacher Management Information Systems (TMIS) and TELA System in 50 Government Aided Schools .</p>
<p>Department officers facilitated to develop school improvement plans arising from DES Reports in 200 schools</p>	<p>Department officers could not be facilitated to develop School Improvement Plans arising from DES Reports in 50 schools.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

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>200 low scoring USE schools and 20 Non USE schools in the central, western, eastern and northern regions monitored and support supervised.</p> <p>Follow-up visits on the implementation of Teacher management Information Systems conducted in 40 districts.</p>	<p>Monitoring and support supervision of 50 low scoring USE schools and 5 Non-USE schools in the Central, Western, Eastern and Northern Regions was not conducted.</p>
<p>100 senior women and men teachers sensitized on an enabling school environment</p>	<p>Sensitization of 25 senior women and men teachers on an enabling school environment was not conducted.</p>
<p>12 officers facilitated to do follow up visits in 200 secondary schools on the implementation of the lower secondary curriculum.</p>	<p>Facilitated 12 officers to follow up 50 secondary schools on the implementation of the Lower Secondary Curriculum.</p>

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

Item	Spent
211101 General Staff Salaries	35,827.531
227001 Travel inland	28,768.500
227004 Fuel, Lubricants and Oils	591.774
Total For Budget Output	65,187.805
Wage Recurrent	35,827.531
Non Wage Recurrent	29,360.274
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: 320010 E-Learning, and innovation services**PIAP Output: 1202010401 ICT enabled teaching undertaken****Programme Intervention: 12020104 Implement an integrated ICT enabled teaching**

<p>Functionality of solar batteries, invertors and charge controllers in beneficiary schools under the ERT programme inspected.</p>	<p>Inspection of functionality of solar batteries, invertors and charge controllers in beneficiary schools under the ERT programme was not conducted.</p>
<p>ERT Desk facilitated with Imprest, stationary and fuel to oversee the installation of new solar systems in selected Education Institutions.</p>	<p>FERT desk was not facilitated with imprest and fuel to oversee the installation of new solar systems in selected Education Institutions.</p>
<p>Key system components such as batteries invertors and charge controllers in 89 secondary schools installed, maintained and replaced.</p>	<p>Installation , maintenance and replacement of key system components such as batteries invertors and charge controllers in 20 secondary schools was not done.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

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		2,675.490
	Total For Budget Output	2,675.490
	Wage Recurrent	0.000
	Non Wage Recurrent	2,675.490
	Arrears	0.000
	AIA	0.000
Budget Output:320026 Promotion of STEM/STEI		
PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools		
Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)		
1 National Science Faire in secondary schools facilitated	National Science Faire in secondary schools was not facilitated.	
PIAP Output: 1202030504 Virtual Laboratories in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Practical science learning exhibitions at School, District and National level conducted.	Practical science learning exhibitions at School, District and National level were not conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output: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		
1 National Secondary school Music Dance and Drama festival facilitated One East African essay writing competitions conducted at National Level	National Secondary school Music Dance and Drama festival and East African essay writing competitions were not conducted at National Level.	

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		180,000.000
	Total For Budget Output	180,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	180,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320117 Delivery of Instructional Materials		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
6 Laptops for 6 departmental staff to implement departmental mandate procured.	Submitted request to procure 6 laptops for 6 Departmental Staff to execute departmental work.	
8333333 copies of textbooks for the 8 core subjects in S1 and S2 for the revised Lower Secondary Curriculum procured and distributed.	Procurement and distribution of 8,333,333 copies of textbooks for the 8 core subjects in S1 and S2 for the Revised Lower Secondary Curriculum was not done.	
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		
6 laptops procured for 6 Departmental Staff to execute departmental work	Submitted request to procure 6 laptops for 6 Departmental Staff to execute departmental work.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
221008 Information and Communication Technology Supplies.		3,000.000
	Total For Budget Output	3,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	258,126.713
	Wage Recurrent	35,827.531
	Non Wage Recurrent	222,299.182

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

800 low-scoring private secondary schools monitored and support supervised to ensure effective delivery of Lower Secondary Curriculum	Monitored and offered support supervision to 80 low-scoring private secondary schools to ensure effective delivery of Lower Secondary Curriculum.
80 newly approved Boards of Governors inducted on their roles and responsibilities	Inducted 8 Newly approved Boards of Governors on their roles and responsibilities.
4 regional safety and security sensitization meetings held for 600 private school leaders and proprietors.	Not Done, This was not done due to the delay in the approval to facilitate the release of funds on the Integrated Financial Management Information Systems (IFMIS).
Lunch and transport, consolidated allowances for 11 staff paid and assorted stationery procure. 1500 New registration certificates printed	Paid lunch, transport and consolidated allowances for 11 staff and 4 support staff. Procured assorted stationery.
Salaries for 11 officers and 4 support staff paid	Paid salaries for 11 officers and 4 support staff.
Guidelines for Staff employment and retention in private schools and Institutions published in the Uganda Gazette Updated Private secondary schools register published	Not done, The activities were postponed to Q2 and Q3 due to insufficient funds released in Q1, which led to delays in completing the procurement process. A top-up in funding is needed to proceed.
40 local governments key stakeholders sensitized on the licensing and registration of private primary and secondary schools.	Sensitized 6 local governments' key stakeholders on the licensing and registration of private primary and secondary schools
300 teachers in private secondary schools sensitized on the teachers code of conduct including employment rights and obligations.	Sensitized 37 teachers in private secondary schools on the teachers' code of conduct including employment rights and obligations.

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

Item	Spent
211101 General Staff Salaries	21,304.564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,146.600
221007 Books, Periodicals & Newspapers	200.000
221009 Welfare and Entertainment	5,001.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

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
221012 Small Office Equipment		800.000
227001 Travel inland		20,959.000
228002 Maintenance-Transport Equipment		1,300.000
	Total For Budget Output	71,711.164
	Wage Recurrent	21,304.564
	Non Wage Recurrent	50,406.600
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	71,711.164
	Wage Recurrent	21,304.564
	Non Wage Recurrent	50,406.600
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1540 Development of Secondary Education Phase II		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools completed.	Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools not yet completed and monitoring of construction works in 46 beneficiary secondary schools under Development of Secondary and seed schools was not done.	
Construction works in 46 beneficiary schools under Devt of Secondary ad seed schools monitored		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1540 Development of Secondary Education Phase II		
Arrears		0.000
<i>AIA</i>		0.000
Budget Output:120007 Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Project operational costs for Development of Secondary Project and UGIFT Taskforce welfare, meetings, printing and photocopying, assorted stationery, office equipment, repairs and maintenance of transport equipment facilitated	Project operational costs for Development of Secondary Project were not facilitated. UGIFT Taskforce welfare, meetings, printing and photocopying, assorted stationery, office equipment, repairs and maintenance of transport equipment not facilitated.	
Civil works implemented under development of Secondary education project and UGIFT Project monitored. Engineering assistants and GSE staff facilitated to conduct supervision of civil works	Monitor civil works implemented under Development of Secondary Education and UgIFT Projects not facilitated. Engineering Assistants and GSE staff were not facilitated to conduct supervision of civil works.	
500 Headteachers, Deputies and Directors of studies from 100 Secondary Schools trained on the Integrated Inspection System. 50 Local Governments followed up on the use of the Integrated Inspection System.	250 Headteachers, Deputies and Directors of studies from 100 Secondary Schools were not trained on the Integrated Inspection System.	
Monitoring and support supervision of civil works under Development of Secondary Education project and the UGIFT Project undertaken.	Monitoring and support supervision of civil works under Development of Secondary Education Project and UgIFT Project was not undertaken.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Budget Output:320026 Promotion of STEM/STEI		

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

PIAP Output: 1202030504 Virtual Laboratories in place

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

112,830 Practical Science Manuals books for students and Teachers Practical Manual Guides for Chemistry; Physics; Biology procured and distributed in 350 schools in the Western region to improve teaching and practical sciences.

Procurement and distribution of 28,207 Practical Science Manuals books for students and Teachers Practical Manual Guides for Chemistry; Physics; Biology in 88 schools in the Western region to improve teaching and practical sciences was not carried out.

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

US\$ Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

Project:1665 Uganda Secondary Education Expansion Project

Budget Output:000017 Infrastructure Development and Management

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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 in 60 Seed schools and expansion of 61 existing government secondary schools commenced.

60 newly constructed seed schools and 61 existing schools expanded furnished with classroom, laboratory and other assorted furniture and equipment.

Construction works in 30 Seed schools and expansion of 31 existing government secondary schools did not commence.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

<p>Environmental impact studies conducted to ensure construction works adhere to environmental health and social safeguards standards.</p> <p>Site meetings, supervision and monitoring of construction works in the 60 project sites conducted.</p>	<p>Environmental impact studies conducted to ensure construction works adhere to environmental health and social safeguards standards were not conducted.</p> <p>Site meetings, supervision and monitoring of construction works in the 60 project sites were not conducted.</p>
<p>Monthly support supervision and monitoring of civil works and other project activities conducted</p> <p>Recruited Clerks of works sensitized to effectively execute their roles in line set construction, environment and social safeguards standards</p>	<p>Monthly support supervision and monitoring of civil works and other project activities were not conducted.</p> <p>Recruited Clerks of works were not sensitized to effectively execute their roles in line set construction, environment and social safeguards standards.</p>
<p>Salaries and social contributions for project staff paid</p>	<p>Paid salaries and social contributions for project staff for all the three months.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221002 Workshops, Meetings and Seminars	533,869.181
225204 Monitoring and Supervision of capital work	39,556.000
312235 Furniture and Fittings - Acquisition	2,048,595.440
Total For Budget Output	2,622,020.621
GoU Development	0.000
External Financing	2,622,020.621
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010008 Capacity Strengthening

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1665 Uganda Secondary Education Expansion Project	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Stakeholders in the project operational area sensitized on violence Against Children, Gender Based violence, Climate change, HIV/AIDS etc	Stakeholders in the project operational area were not sensitized on violence Against Children, Gender Based violence, Climate change, HIV/AIDS etc.
Implementation of Accelerated Education Programme support supervised and monitored	Implementation of Accelerated Education Programme was no support supervised and monitored.
1300 headteachers and deputy headteachers trained in Leadership and management.	Trained 1,975 head teachers and deputy head teachers in Leadership and management.
1200 science teachers trained in integrating ICT in the implementation of the Lower Secondary Curriculum.	Trained 418 science teachers in integrating ICT in the implementation of the Lower Secondary Curriculum.
120 headteachers and deputy headteachers trained in the utilization and management of the school property.	No information provided on this output.
120 headteachers and deputy headteachers trained on safety and security including environmental aspects in school.	
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)	99,445.623
221002 Workshops, Meetings and Seminars	161,767.800
221003 Staff Training	2,491,230.000
221008 Information and Communication Technology Supplies.	45,707.500
225101 Consultancy Services	1,796,646.221
227001 Travel inland	7,478.229
Total For Budget Output	4,602,275.373
GoU Development	0.000
External Financing	4,602,275.373
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:120007 Support Services	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1665 Uganda Secondary Education Expansion Project	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Performance Based Condition (PBC) 2 results verified and verification report submitted to World Bank. Quarterly project monitoring reports produced. Quarterly Audit reports prepared. Midterm review report produced.	Quarterly project monitoring reports was not produced. Prepared one quarterly Audit report.
Retainer allowance for the PTC paid for effective coordination and management of the Project. Salaries and NSSF contributions paid for 18 Project Coordination Unit staff. Contract gratuity paid for core PCU staff	Retainer allowance for the PTC was not paid. Paid 3 months' salaries and NSSF contributions for 18 Project Coordination Unit staff.
PCU facilitated with stationery to manage project operations. Annual rent paid for PCU offices 12 Project vehicles maintained to support Project activities	Facilitated PCU with stationery to manage project operations. Paid Annual rent for PCU offices. Maintained all the 12 Project vehicles to support Project activities.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	75,104.000
221003 Staff Training	1,305,150.000
221009 Welfare and Entertainment	35,721.652
221011 Printing, Stationery, Photocopying and Binding	4,500.000
227004 Fuel, Lubricants and Oils	30,000.000
Total For Budget Output	1,450,475.652
GoU Development	75,104.000
External Financing	1,375,371.652
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:320117 Delivery of Instructional Materials	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1665 Uganda Secondary Education Expansion Project	
PIAP Output: 1202030506 Science-based equipment and instruction materials in place	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
Contract awarded for supply of science kits in 60 new schools and 61 existing schools	Advertisement for qualified contractors for supply of science kits in 60 new schools and 61 existing schools was not done.
Contract awarded for supply of chemical reagents in 60 new schools and 61 existing schools	Advertisement for qualified contractors for supply of chemical reagents in 60 new schools and 61 existing schools was not done.
3,000,000 copies of instructional materials for science subjects for secondary schools procured	1,500,000 copies of instructional materials for science subjects for secondary schools were not procured.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	8,674,771.646
GoU Development	75,104.000
External Financing	8,599,667.646
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:06 Quality and Standards	
<i>Departments</i>	
Department:001 Directorate of Education Standards	
Budget Output:320035 Quality, Standard and Accreditation	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>Salaries for 54 staff paid.</p> <p>Guards and Security services procured, Printing and assorted stationery, small office equipment procured.</p> <p>Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid</p>	<p>Paid Salaries for 54 staff.</p> <p>Paid only one month for security services and procured Assorted stationery.</p>
<p>4,500 Secondary Schools inspected and monitored to assess quality of education.</p> <p>600 BTVET institutions inspected and monitored to assess the quality of training.</p> <p>197 Health Training Institutions inspected to ensure compliance to BRMS.</p>	<p>Inspected and monitored 332 Secondary Schools (List attached) in Northern and Western regions to assess quality of education.</p> <p>Inspected 94 Health Training Institutions in Northern (Lango Acholi and West Nile sub regions) and Western (Bunyoro, Toro/Rwenzori, Ankole and Kigezi sub regions), to ensure compliance to BRMS.</p>
<p>23 PTCs inspected to assess the quality of Pre- service and In-service training.</p> <p>200 ECD teacher TTIs inspected to assess the compliance to BRMS.</p> <p>100 Centre coordinating tutors and 68 Centre coordinating schools monitored on their effectiveness</p>	<p>Inspected 86 ECD TTIs inspected in Eastern region (31 Districts) to assess their compliance to Basic Requirements and Minimum Standards.</p>
<p>400 lagging Local governments including schools monitored and supported to enhance their compliance to use of TELA and E-Inspection.</p>	<p>No updates provided on this output.</p>
<p>1000 schools monitored to assess compliance to Education policies, Standards.</p> <p>600 follow up inspections conducted to support the Lower Secondary Curriculum and Follow-up on PLE power performance.</p>	<p>Monitoring of 250 schools to assess compliance to Education standards was not done .</p> <p>Conducted 150 follow up inspections to support the Lower Secondary Curriculum and follow-up on PLE poor performance.</p>
<p>120 DES Inspectors trained to enhance their capacity in execution of their function.</p> <p>Basic Requirements and Minimum Standards reviewed.</p> <p>DES staff facilitated to execute the operations</p>	<p>60 DES Inspectors were not trained to enhance their capacity in execution of their function.</p> <p>Basic Requirements and Minimum Standards were not reviewed.</p> <p>Facilitated 54 DES staff to execute the operations.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

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>Heavy duty photocopying machine and other ICT equipment procured DES facilities and Vehicles maintained, serviced and repaired including provision of fuel, oils and lubricants.</p>	<p>Provided Fuel for internal operations at DES Headquarters.</p>
<p>300 ECD schools monitored on the Basic Requirements and Minimum Standards Inspectors of schools in 176 Local Governments monitored on the effectiveness of inspection 65 LGs supported in the implementation of the School Performance Assessment model</p>	<p>150 ECD schools were not monitored on the Basic Requirements and Minimum standards. Supported 26 LGs and 86 Primary schools in Central region in the implementation of the School Performance Assessment model.</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	210,546.885
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,801.652
221009 Welfare and Entertainment	11,738.734
223004 Guard and Security services	4,900.000
223005 Electricity	3,000.000
223006 Water	340.000
227001 Travel inland	365,560.032
227004 Fuel, Lubricants and Oils	1,189.058
Total For Budget Output	614,076.361
Wage Recurrent	210,546.885
Non Wage Recurrent	403,529.476
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	614,076.361
Wage Recurrent	210,546.885
Non Wage Recurrent	403,529.476
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

11 members of TTTRI staff paid lunch and transport allowance 4 TVET TTRI Institutions monitored and support supervised. 1 TTTRI Vehicle Serviced and maintained TTTRI assorted stationery procured	Monitored and offered support supervision to 4 TTTRI Institutions, Paid 11 members of TTTRI staff lunch and transport allowance, Paid servicing and maintenance costs for 1TTTRI vehicle, and procured assorted stationery for TTTRI.
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Small office equipment procured

Fuel procured for TTTRI co-ordination activities

Newspaper and data for internet connectivity procured

Paid for Small office equipment, Newspaper and data for internet connectivity

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,442.000
221011 Printing, Stationery, Photocopying and Binding	1,000.000
227001 Travel inland	16,036.765
227004 Fuel, Lubricants and Oils	3,148.000
228002 Maintenance-Transport Equipment	1,260.000
Total For Budget Output	23,886.765
Wage Recurrent	0.000
Non Wage Recurrent	23,886.765
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000014 Administrative and Support Services

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010401 ICT enabled teaching undertaken	
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching	
Subvention grants for 120 students at Nakawa VTC, and 120 students at Jinja VTI paid.	Not Done, Capitation grants and Subventions were not paid out to National Instructors College-Abilonino and Jinja VTI due to delayed release in Q1.
Capitation grants and industrial training fees for 200 students at National Instructors College-Abilonino paid.	
Capitation grant and industrial training fees for 120 students at HTC-Mulago paid.	Not done, Capitation grants and Subventions were not paid out to Mulago HTC due to delayed release. A zero draft of the UNQF was completed in Q1 to support stakeholder consultations for the main document.
Clinical Instructions grants for 120 students at Mulago HTC paid.	
Consultative Report on the UNQF produced.	

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	40,579.115
263402 Transfer to Other Government Units	226,617.649
Total For Budget Output	267,196.764
Wage Recurrent	40,579.115
Non Wage Recurrent	226,617.649
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000070 Assessment and Profiling**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Salaries for for 200 Contract staff under DIT paid.	Not done, No release was approved for these activities.
119,960 candidates for modular and full UVQF occupations assessed and certified.	
500 Assessors and 500 Verifiers trained and certified in the Use of Assessment and Training Packages (ATP).	

VOTE: 013 Ministry of Education and Sports

Quarter 1

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>Assessment Instruments and Materials procured and distributed.</p> <p>2,700 Assessment instruments developed for full UVQF levels and modular assessments.</p> <p>10 Assessment and Training Packages developed.</p> <p>400 Assessment Centers inspected.</p>	<p>Not done, No release was approved for these activities.</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
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010008 Capacity Strengthening

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

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

<p>CPD conducted for 200 TVET Trainer of trainers on preparation, assessment, and delivery under CBET and on the 21st century skills, ICT integration on learning deliverables</p>	<p>Conducted CPD for 25 TVET Trainer of trainers on preparation, delivery, and assessment under CBET, ICT and integration of 21st-century skills.</p>
<p>CPD conducted for 200 TVET Trainer of trainers on preparation, assessment, and delivery under CBET and on the 21st century skills, ICT integration on learning deliverables</p>	<p>Conducted CPD for 25 TVET Trainer of trainers on preparation, delivery, and assessment under CBET, ICT and integration of 21st-century skills.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221003 Staff Training	24,870.979
Total For Budget Output	24,870.979
Wage Recurrent	0.000

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 24,870.979
	Arrears 0.000
	<i>AIA</i> 0.000
	Total For Department 315,954.508
	Wage Recurrent 40,579.115
	Non Wage Recurrent 275,375.393
	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**

Salaries for 10 Department staff and 542 staff in Centralized institution paid Administrative support provided for 17 TVET-OM staff. 4 quarterly TVET-OM Working group meetings held. 2 Stakeholder engagements held. 4 quarterly TVET-OM reports produced.	Paid Salaries for 15 Department staff and 542 staff in Centralized institutions. Administrative support was provided for 15 TVET-OM staff. 1 quarterly TVET-OM Working group meeting was not held. 1 quarterly TVET-OM report produced.
NA	NA
NA	NA

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

Item	Spent
211101 General Staff Salaries	2,351,885.313
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,092.000
221007 Books, Periodicals & Newspapers	661.244
221009 Welfare and Entertainment	1,990.540
228002 Maintenance-Transport Equipment	5,534.357
Total For Budget Output	2,366,163.454
Wage Recurrent	2,351,885.313
Non Wage Recurrent	14,278.141
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	2,366,163.454
	Wage Recurrent	2,351,885.313
	Non Wage Recurrent	14,278.141
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Health Education and Training Department**Budget Output:000070 Assessment and Profiling****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Salaries for 10 staff in the Department and 324 staff for centralized health training institutions paid.

44,000 students assessed under UAHEB

105,806 students assessed under UNMEB

Paid for salaries for 10 staff in the Department and 324 staff for centralized health training institutions. UAHEB and UNMEB operations facilitated.

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

Item	Spent
211101 General Staff Salaries	1,928,243.922
263402 Transfer to Other Government Units	2,740,036.971
	Total For Budget Output
	4,668,280.893
	Wage Recurrent
	1,928,243.922
	Non Wage Recurrent
	2,740,036.971
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	4,668,280.893
	Wage Recurrent
	1,928,243.922
	Non Wage Recurrent
	2,740,036.971
	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**

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1432 OFID Funded Vocational Project Phase II	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
9 existing technical institutes expanded i.e. Kabale, Birembo , St. Kizito-Kitovu, Lutunku, Nkoko, Nalwire, Moyo, Minakulu & Moroto (Commenced & progressed by 50%)	Continued expansion works at six institutions: Birembo TI, St. Kizito-Kitovu TI, Lutunku TI, Moyo TI, Minakulu TI, and Moroto TI. The average level of construction for the two Institutions was estimated at 16.3% up from 11.8%. Expansion works at Nkoko TI and Nalwire were at sub-structure stage. Demolition works completed at Kabale TI.
Civil Works at the 9TIs, 8 TIs and Ministry Head Quarters monitored and supervised	Civil Works at the 9TIs, 8 TIs and Ministry Head Quarters monitored and supervised.
Construction of the Ministry Headquarters finalized. 8 technical institutes of Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, sasiira, Buhimba and Lwengo (progress by 60%)	Continued construction works at two (02) Technical Institutes: Kilak Corner TI and Ogolai TI. The average level of construction for the two Institutions was estimated at 63% up from 52.5%. Handed over the site at Lokopio Hills TI to the contractor to commence construction on 24th September 2024. Construction works at Lwengo TI was estimated at 45%.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
312121 Non-Residential Buildings - Acquisition	3,237,049.276
Total For Budget Output	3,237,049.276
GoU Development	0.000
External Financing	3,237,049.276
Arrears	0.000
<i>AIA</i>	0.000
Budget Output:120007 Support Services	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Project Mgt Team facilitated with support services to oversee Project implementation.	The project management team was not facilitated by support services to oversee project implementation.
Salaries and other statutory contributions for Project Staff paid.	Salaries and other statutory contributions for Project Staff were paid.
Project activities monitored and supervised	Project activities were not monitored and supervised.

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

No. 126 - person trainings conducted in Skills Capacity Building for technical staff of 8 technical institutes.

No. 63 - person trainings were not conducted in Skills Capacity Building for technical staff of 4 technical institutes.

No. 352 - person trainings conducted in Institutional Management Capacity Building for management staff of 8 technical institutes.

No. 5 Phd level and 28 No. Masters level Skills Upgrading Scholarships commenced at relevant international institutions

No. 5 Phd level and 28 No. Masters level Skills Upgrading Scholarships were supported at relevant international institutions. Preparatory consultancy inputs for 253-person trainings in Skills for relevant staff of the nine technical institutes were conducted.

Preparatory consultancy inputs for 253-person trainings in Skills for relevant staff of the nine technical institutes

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	496,750.230
225101 Consultancy Services	210,462.874
Total For Budget Output	707,213.104
GoU Development	196,238.519
External Financing	510,974.585
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	3,944,262.380
GoU Development	196,238.519
External Financing	3,748,023.861
Arrears	0.000
<i>AIA</i>	0.000

Project:1803 Development and Expansion of Health Training Institutions

Budget Output:000017 Infrastructure Development and Management

VOTE: 013 Ministry of Education and Sports

Quarter 1

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: 1202010204 Basic Requirements and Minimum standards met by schools and training 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>Construction works at Jinja Medical lab School completed.</p> <p>Construction works at RT. Hon Wapakhabulo Memorial College of Nursing and Midwifery completed.</p> <p>Civil works for construction of the girls hostel at Hoima SNM completed.</p>	<p>Construction works at Jinja Medical Lab School did not commence. Construction works at RT. Hon Wapakhabulo Memorial College of Nursing and Midwifery did not commence. Civil works for construction of the girl's hostel at Hoima SNM did not commence.</p>
<p>Construction works for staff quarters at Public Nurses College -Kyambogo at 20% completion.</p> <p>Construction works for multi-purpose administrative block at Mbale School of Hygiene at 20% completion.</p> <p>Civil works monitored and supervised.</p>	<p>Construction works for staff quarters at Public Nurses College -Kyambogo were not completed. Construction works for a multi-purpose administrative block at Mbale School of Hygiene were not completed. Civil works were not monitored and supervised.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
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

<p>Staff in all beneficiary institutions trained on the effective use of the new facilities and equipment</p>	<p>Staff in all beneficiary institutions were not trained on the effective use of the new facilities and equipment.</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
Total For Budget Output	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1803 Development and Expansion of Health Training Institutions	
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Sub SubProgramme:08 Special Needs Education	
<i>Departments</i>	
Department:001 Special Needs and Inclusive Education	
Budget Output:000010 Leadership and Management	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
4 Department technical working group meetings, fuel, lubricants and oil, vehicle maintenance, Newspapers, TV subscription fee, imprest, lunch and kilometrage, assorted stationery, small office equipment & ICT equipment including cloud space procured.	1 Department Technical Working Group Meeting was not facilitated. Facilitated vehicle with fuel, lubricants and oil. Procured Newspapers and paid TV subscription. Paid office imprest. Paid Lunch and kilometrage allowances for 13 staff. Submitted request to procure assorted stationery. Submitted request to procure small office equipment. Submitted request to procure ICT equipment and cloud space.
200 Special schools, units and inclusive schools monitored, and support supervised on the state, management of assistive materials, subvention grant, identification of learners with special needs, and provisions of specialized pedagogical skills.	Monitored and support supervised 50 Special Schools, Units and Inclusive Schools on the state, management of assistive materials, subvention grant, identification of learners with special needs, and provisions of specialized pedagogical skills.
A tracer follow-up on 45 Education Assessment Resource Service Centres conducted..	A tracer follow-up on SNE trained teachers 42 in districts is for Q2.
50 Accelerated education Program Centres monitored and support supervised	Monitoring and support supervision of 12 Accelerated Education Program Centres was not conducted

VOTE: 013 Ministry of Education and Sports

Quarter 1

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>SNE policy guidelines and standards finalised.</p> <p>Advocacy and awareness on special needs education through commemoration of the international days for persons with disability and National SNE symposium facilitated.</p>	<p>SNE Policy Guidelines and Standards were not finalized. Advocacy and Awareness on Special Needs Education through commemoration of the International Days for Persons With Disability was not facilitated.</p>
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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
211101 General Staff Salaries	21,918.882
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,258.000
221009 Welfare and Entertainment	3,590.000
221011 Printing, Stationery, Photocopying and Binding	1,173.000
227004 Fuel, Lubricants and Oils	1,765.700
Total For Budget Output	40,705.582
Wage Recurrent	21,918.882
Non Wage Recurrent	18,786.700
Arrears	0.000
AIA	0.000

Budget Output:010008 Capacity Strengthening

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

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

<p>200 teachers from primary and secondary schools and 171 SNE officers (at least 40% male) from 16 regions trained in Qigong therapy and specialized pedagogy to support learners with special needs.</p> <p>Department retreat held to assess the performance</p> <p>Consultancy on access, participation and completion at higher levels of education to inform policy on proportionally increasing government admission for persons with disability conducted</p>	<p>Training of 200 teachers from primary and secondary schools and 171 SNE officers (at least 40% male) from 16 regions in Qigong therapy and specialized pedagogy to support learners with special needs was not done.</p> <p>Consultancy on access, participation and completion at higher levels of education to inform policy on proportionally increasing government admission for Persons With Disability was not conducted.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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VOTE: 013 Ministry of Education and Sports

Quarter 1

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

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

50 Autiplan kits for learners with Autism procured and delivered	Procurement and delivery of 50 Autiplan kits for learners with Autism was not done.
Spare parts for 60 braille machines for learners with visual impairment procured and delivered to schools. 60 braille machines repaired and serviced.	Submitted request to procure spare parts for 60 Braille Machines.
800 cartons of braille papers, 200 cartons of embossing papers and assorted materials for learners with hearing and intellectual impairment procured.	Procurement of 800 cartons of braille papers, 200 cartons of embossing papers and assorted materials for learners with hearing and intellectual impairment was not conducted.
Distribution of materials to 80 special schools, unit and inclusive school facilitated	Distribution of materials to 80 special schools, units and inclusive schools was not facilitated.
100 sewing machines (manual and electrical) and 100 knitting machines procured and delivered to 30 primary schools.	NA

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

Item	Spent
227001 Travel inland	30,229.803
227004 Fuel, Lubricants and Oils	5,334.648
	Total For Budget Output
	35,564.451
	Wage Recurrent
	0.000
	Non Wage Recurrent
	35,564.451
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	76,270.033

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	21,918.882
	Non Wage Recurrent	54,351.151
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

SubProgramme:02 Population Health, Safety and Management**Sub SubProgramme:07 Technical Vocational Education and Training***Departments***Department:003 Health Education and Training Department****Budget Output:000010 Leadership and Management****PIAP Output: 1203010506 Governance and management structures reformed and functional****Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:**

1 National and 1 International Skill Competitions organized

National Education and Training for Health Policy developed and approved by Cabinet.

85 HET institutions monitored and support supervised.

1 National and 1 International Skill Competition were not organized. The National Education and Training for Health Policy was not developed.

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

Item	Spent
227001 Travel inland	32,800.000
227004 Fuel, Lubricants and Oils	2,572.684
Total For Budget Output	35,372.684
Wage Recurrent	0.000
Non Wage Recurrent	35,372.684
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:000039 Policies, Regulations and Standards

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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:	
Annual Health Education Training and Health Care conference held.	Annual Health Education Training and Health Care Conference was not held. Mentors and Clinical Preceptors for the 20 HTIs were facilitated. Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing were not revised.
Mentors and Clinical Preceptors for the 20 HTIs facilitated.	
Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing revised.	
Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid	Assorted stationery and printing services were not procured. Office imprest, lunch and kilometrage were paid.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,514.000
221009 Welfare and Entertainment	4,726.995
263402 Transfer to Other Government Units	230,524.342
Total For Budget Output	237,765.337
Wage Recurrent	0.000
Non Wage Recurrent	237,765.337
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	273,138.021
Wage Recurrent	0.000
Non Wage Recurrent	273,138.021
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
SubProgramme:04 Labour and employment services	
Sub SubProgramme:02 Higher Education	
<i>Departments</i>	
Department:003 Teacher Education Training and Development	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Budget Output:000014 Administrative and Support Services	
N/A	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
221003 Staff Training	14,280.419
263402 Transfer to Other Government Units	1,826,382.351
Total For Budget Output	1,840,662.770
Wage Recurrent	0.000
Non Wage Recurrent	1,840,662.770
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:320114 Teacher Development and Management**PIAP Output: 1205010410 Targeted continuous professional development programme in place****Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

Uganda National Institute of Teachers Education (UNITE) operationalized.	NA
National Teacher Council established	
Capitation grants to the 5 NTCs for 1,876 students paid.	NA
Examination fees and Living out allowances for 3751 students paid.	
Teaching Practice fees for 6,220 students	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,713.281
223005 Electricity	543.254
227001 Travel inland	13,911.148
263402 Transfer to Other Government Units	620,000.000
Total For Budget Output	643,167.683

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	643,167.683
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,483,830.453
	Wage Recurrent	0.000
	Non Wage Recurrent	2,483,830.453
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Sub SubProgramme:07 Technical Vocational Education and Training		
<i>Departments</i>		
Department:002 TVET Operations and Management Department		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010701 Increased TVET enrolment ('000s)		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Public awareness and sensitization on TVET programmes and institutions	Public awareness and sensitization on TVET programmes and institutions was not conducted.	
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		
Grants for 4800 trainees transfered to 15 colleges(Nakawa; UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM)	Grants for 4800 trainees were transferred to 15 colleges (Nakawa; UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Co-operative Colleges: Kigumba & Tororo; Nsamizi ISD, ISLM).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Spent	
263402 Transfer to Other Government Units	1,545,632.397	
Total For Budget Output	1,545,632.397	
Wage Recurrent	0.000	

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 1,545,632.397
	Arrears 0.000
	AIA 0.000

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

Sponsorships and related costs paid for 80 special groups' trainees including 10 SNE students and girls to undertake scarce skills TVET training.

Sponsorships and related costs were not paid for 80 special groups' trainees including 10 SNE students and girls to undertake scarce skills TVET training.

PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP**Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle**

Decentralized admissions conducted at 5 regional centers for UPPET and UPOLET TVET students.

Decentralized admissions were not conducted at 5 regional centers for UPPET and UPOLET TVET students

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) TVET Operating procedures and standards developed and disseminated
b) 142 public and 60 private institutions support supervised
c) Public awareness , rebranding and mindset change campaigns
d) 60 Private TVET providers inspected for accreditation

Monitored and support supervised 21 (19 Government and 2 Private) TVET institutions - Pajule Technical School, Bobi Community Polytechnic, Kalongo Technical Institute, Tororo Co-operative College, Uganda Technical College Kichwamba, Uganda College of Commerce Aduku, Uganda College of Commerce Packwach, Burora Technical Institute, St. Joseph Kyamulibwa Technical Institute, Sesse Farm Institute, St. Kizito Technical Institute – Kitovu, Ntinda Vocational Technical Institute, Kakira Technical Institute, Jinja Technical Institute, Bukedea Technical Institute, Kumi Technical School, Olio Community Polytechnic, St. Kizito Technical Institute Madera, Uganda College of Commerce Soroti, SOGAVI College of Technology - Kumi, and Samaria Vocational Training Institute. Did not hold consultative meetings and Conferences on TVET Policy Operating Guidelines and standards. Did not produce a Regulatory Impact Assessment Report for the proposed TVET Law.

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,056.490

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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
227001 Travel inland	68,625.990
Total For Budget Output	77,682.480
Wage Recurrent	0.000
Non Wage Recurrent	77,682.480
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) upskilled to support international accreditation	30 TVET Trainers (15 male, 15 female) were not upskilled to support international accreditation.
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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 to pursue scarce skills TVET managers' qualifications paid.	Sponsorships for 4 TVET trainers to pursue scarce skills TVET managers' qualifications were 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
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Budget Output: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	
Monitored placement of students under workplace learning and students undergoing Industrial Training.	Monitoring placement of 250 students under workplace learning and students undergoing Industrial Training was not conducted.

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

Monitored placement of students under workplace learning and students undergoing Industrial Training.	Monitoring placement of 250 students under workplace learning and students undergoing Industrial Training was not conducted.
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010902 Signed MoUs between Employer-Training institution

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

15 TVET institutions supported to establish linkages with world of work through signing MOUs	5 TVET institutions were not supported to establish linkages with the world of work through signing MOUs.
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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	15,000.000
Total For Budget Output	15,000.000
Wage Recurrent	0.000
Non Wage Recurrent	15,000.000
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

200 existing TVET Trainers (110 male, 80 female & 10 SNE) upskilled to support implementation of demand driven modular curricular	200 existing TVET Trainers (110 male, 80 female & 10 SNE) were not upskilled to support the implementation of demand driven modular curricular.
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PIAP Output: 1205010901 Restructured TVET and University training programmes in light of dual system

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

200 existing TVET Trainers (110 male, 80 female & 10 SNE) upskilled to support implementation of demand driven modular curricular	200 existing TVET Trainers (110 male, 80 female & 10 SNE) were upskilled to support implementation of demand driven modular curricular.
a) Modularized curricular printed and disseminated. Requirements for implementation inspected and enforced. b) Public awareness drives on modular programs conducted	Modularized curricular were not printed and disseminated.

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Quarter 1

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) Modularized curricular printed and disseminated. Requirements for implementation inspected and enforced.</p> <p>b) Public awareness drives on modular programs conducted</p>	<p>Modularized curricular were not printed and disseminated.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,638,314.877
Wage Recurrent	0.000
Non Wage Recurrent	1,638,314.877
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Health Education and Training Department

Budget Output:000014 Administrative and Support Services

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP

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

<p>Instructional materials for 20 health training institutions provided.</p> <p>Capitation grants for learners in 20 Health Training Institutions provided.</p>	<p>Provided funds for Instructional materials and capitation grants for 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).</p>
<p>Interviews conducted for direct and post basic entrant students in 11 interview centers.</p> <p>Verification of new students in 217 HTIs conducted both 20 public and 197 private.</p>	<p>Conducted Verification of new students in 217 HTIs both 20 public and 197 private.</p>

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	1,093,604.836
Total For Budget Output	1,093,604.836
Wage Recurrent	0.000
Non Wage Recurrent	1,093,604.836
Arrears	0.000
<i>AIA</i>	0.000

Budget Output:010008 Capacity Strengthening

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205010406 Internationally accredited TVET training providers	
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	
60 tutors and clinical instructors retooled and skills upgraded.	Paid functional fees for training of tutors and clinical instructors at Health Tutors College Mulago. 69 teaching staff were not oriented on new and revised curricula. 2 HET staff were not supported to further their education.
138 teaching staff oriented on new and revised curricula of Critical Care Nursing & Pediatric & Child Health Care Nursing, medical records	
2 HET staff supported to further their education.	
Mentors and Clinical Preceptors for the 20 HTIs facilitated.	Mentors and Clinical Preceptors for the 20 HTIs were facilitated.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
221003 Staff Training	46,900.000
Total For Budget Output	46,900.000
Wage Recurrent	0.000
Non Wage Recurrent	46,900.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,140,504.836
Wage Recurrent	0.000
Non Wage Recurrent	1,140,504.836
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
GRAND TOTAL	45,653,503.136
Wage Recurrent	6,759,226.035
Non Wage Recurrent	26,275,243.075
GoU Development	271,342.519
External Financing	12,347,691.507
Arrears	0.000
<i>AIA</i>	0.000

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Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:03 Sustainable Petroleum Development		
SubProgramme:02		
Sub SubProgramme:02 Higher Education		
<i>Departments</i>		
Department:001 University Education and Training		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03010101 At least 5 Vocational Training Institutions internationally accredited		
Programme Intervention: 030101 Fast-Track Skilling (e.g., apprenticeship), Training and International Accreditation of Ugandans including women, youth and PWDs for employment and service provision in the development/phase of the oil and gas sector.		
Sponsorship to support training in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector provided.	Sponsorship to support training in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector provided.	Sponsorship to support training in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector provided.
<i>Development Projects</i>		
N/A		
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Career Guidance, Counselling and Placement		
<i>Departments</i>		
Department:001 Guidance and Counselling		
Budget Output:000013 HIV/AIDS Mainstreaming		
PIAP Output: 1202050101 Cross cutting issues mainstreamed		
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery		
250 teachers oriented in psychosocial support services with special focus on Mental Health, HIV/AIDS aspects starting with East and Central regions.	75 teachers oriented in psychosocial support services with special focus on Mental Health, HIV/AIDS aspects in Eastern Uganda	75 teachers oriented in psychosocial support services with special focus on Mental Health, HIV/AIDS aspects in Eastern Uganda

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Quarter 1

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

Salaries for 11 Department. Staff paid. 715,000 and 221,500 P.7 and S.4 leavers respectively placed to the next level of education. Mental Health Handbook developed, 3,500 copies printed and disseminated to post primary institutions.	Salaries for 11 Department. Staff paid. 715,000 and 221,500 P.7 and S.4 leavers respectively placed to the next level of education.	Salaries for 11 Department. Staff paid. 715,000 and 221,500 P.7 and S.4 leavers respectively placed to the next level of education.
100 education institutions support supervised focusing on career, educational, psychosocial aspects of guidance Coordination and partnership engagements conducted to strengthen interventions in the provision of standardized guidance services	25 education institutions support supervised focusing on career, educational, psychosocial aspects of guidance	25 education institutions support supervised focusing on career, educational, psychosocial aspects of guidance

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**

5000 copies of information guides for P.7 candidates updated, printed and disseminated to enhance choice making to the next level of education	NA	
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Budget Output:000090 Climate Change Adaptation**PIAP Output: 1202050101 Cross cutting issues mainstreamed****Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery**

250 teachers oriented in psychosocial support services with focus on Mental Health and climate change coping and adaptation aspects starting with East and Central regions.	NA	
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Development Projects

N/A

Sub SubProgramme:02 Higher Education*Departments*

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Department:001 University Education and Training		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
Salaries for 11 Departmental staff and 50 UPIK staff paid	Salaries for 11 Departmental staff and 50 UPIK staff paid	Salaries for 11 Departmental staff and 50 UPIK staff paid
Branding items for the Department procured	Branding items for the Department procured	Branding items for the Department procured
Seven staff of Muni University supported to undertake further studies	Seven staff of Muni University supported to undertake further studies; Two desktop, computers and one printer procured	Seven staff of Muni University supported to undertake further studies; Two desktop, computers and one printer procured
Two desktop, computers and one printer procured		
Departmental assorted stationery and toners procured	Departmental assorted stationery and toners procured	Departmental assorted stationery and toners procured
National Higher Education Policy and White Paper printed	National Higher Education Policy and White Paper printed	National Higher Education Policy and White Paper printed
Data on policy compliance to inform policy formulation, implementation collected.		
Data from 10 public universities collected and analyzed to inform policy.	Data from 5 public universities on ICT enabled learning and other key institutional performance indicators collected and analyzed to inform policy, facilitate staff; participate in University activities	Data from 5 public universities on ICT enabled learning and other key institutional performance indicators collected and analyzed to inform policy, facilitate staff; participate in University activities
Departmental staff facilitated to participate in University activities.		
Subscription fees for CoL paid.		
Budget Output:120007 Support Services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Annual Subscription for Commonwealth of Learning and the African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education	Annual Subscription for Commonwealth learning and the African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education	Annual Subscription for Commonwealth learning and the African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education

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Annual Plans	Quarter's Plan	Revised Plans
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		
Presidential pledge to Bishop Stuart University partially paid.	Presidential pledge to Bishop Stuart University partially paid.	Presidential pledge to Bishop Stuart University partially paid.
Budget Output:320026 Promotion of STEM/STEI		
PIAP Output: 1202010203 "Locally designed remote learning platforms		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Training subvention grants to UPIK provided Busoga and Bunyoro Universities established	Training subvention grants to UPIK provided Operational support provided to Busoga and Bunyoro Universities to enable their reestablishments.	Training subvention grants to UPIK provided Operational support provided to Busoga and Bunyoro Universities to enable their reestablishments.
Operational support provided to the Uganda Petroleum Institute Kigumba (UPIK)	Operational support provided to the Uganda Petroleum Institute Kigumba (UPIK)	Operational support provided to the Uganda Petroleum Institute Kigumba (UPIK)
Department:002 Admissions, Scholarships and Student Affairs		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
9 scholarship offers advertised in the print media 3 departmental staff supported to undertake short courses 4 sets of newspapers for the commissioner and 3 assistant commissioners procured	4 sets of newspapers for the commissioner and 3 assistant commissioners procured	4 sets of newspapers for the commissioner and 3 assistant commissioners procured

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
<p>1 desktop computer set and printer procured</p> <p>weekly departmental meetings, quarterly working group meetings and 10 departmental staff facilitated</p> <p>Departmental and JAB assorted stationery procured</p> <p>Departmental telephone and data bills paid</p>	<p>weekly departmental meetings, quarterly working group meetings and 10 departmental staff facilitated. Departmental and JAB assorted stationery procured. Departmental telephone and data bills paid</p>	<p>weekly departmental meetings, quarterly working group meetings and 10 departmental staff facilitated. Departmental and JAB assorted stationery procured. Departmental telephone and data bills paid</p>
<p>Salaries for 10 departmental staff paid</p> <p>sitting allowances for 17 JAB committee members and secretariat staff paid</p>	<p>Salaries for 10 departmental staff paid. sitting allowances for 17 JAB committee members and secretariat staff paid</p>	<p>Salaries for 10 departmental staff paid. sitting allowances for 17 JAB committee members and secretariat staff paid</p>
<p>departmental staff facilitated to monitor turn up of 1st year students in 37 OTIs, District quota admissions and hold school visits to popularize STEM/STEI</p> <p>review and amendment of the Universities and Other Tertiary Institutions Act supported</p>	<p>NA</p>	
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		
<p>5192 degree students and 1125 diploma students supported.</p> <p>HESFB Board facilitated to oversee the Loan scheme.</p> <p>1000 Loan beneficiaries trained in Financial literacy</p>	<p>HESFB Board facilitated to oversee the Loan scheme.</p>	<p>HESFB Board facilitated to oversee the Loan scheme.</p>

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320026 Promotion of STEM/STEI		
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
A new five year HESFB strategic plan for FY 2025/26- 2029/30 developed	A new five year HESFB strategic plan for FY 2025/26- 2029/30 developed	A new five year HESFB strategic plan for FY 2025/26- 2029/30 developed
4000 students admitted on Government scholarship for undergraduate degree programmes 3000 students admitted on Government scholarship for national diploma programmes	NA	
1 Homecoming symposium for scholarship beneficiaries held. 1 annual retreat for Central Scholarship Committee held.	NA	
300 students provided with top-up allowances to facilitate their studies. 5 Masters and 8 PhD students supported to further their education in STEM/STEI related courses	300 students provided with top-up allowances to facilitate their studies.	300 students provided with top-up allowances to facilitate their studies.
An automated ERP Integrated Loan Management Information system. 7 additional staff recruited in the loans and recovery units. 33 staff trained in leadership, credit and management of loans.	An automated ERP Integrated Loan Management Information system. 7 additional staff recruited in the loans and recovery units.33 staff trained in leadership, credit and management of loans.	An automated ERP Integrated Loan Management Information system. 7 additional staff recruited in the loans and recovery units.33 staff trained in leadership, credit and management of loans.
Mid term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated. Students expenses to Cuba supported. Students in countries without attaches monitored and provided with psycho social support.	Mid term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated.	Mid term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Top up allowances paid 350 students on scholarships @ 600 USD @ quarter	Top up allowances paid 350 students on scholarships @ 600 USD @ quarter	Top up allowances paid 350 students on scholarships @ 600 USD @ quarter
Ugandan Education Attaches to India and Algeria facilitated to support Ugandan students abroad. Central Scholarship Committee facilitated to shortlist, interview and nominate scholarship beneficiaries	Ugandan Education Attaches to India and Algeria facilitated to support Ugandan students abroad. Central Scholarship Committee facilitated to shortlist, interview and nominate scholarship beneficiaries	Ugandan Education Attaches to India and Algeria facilitated to support Ugandan students abroad. Central Scholarship Committee facilitated to shortlist, interview and nominate scholarship beneficiaries
UNSA activities facilitated	UNSA activities facilitated	UNSA activities facilitated
Department:003 Teacher Education Training and Development		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
TETD Assorted stationery Procured and small office equipment 9 TETD and SESEMAT Vehicle serviced and maintained, General Maintenance 25 TETD staff, Top Management ,SESEMAT provided welfare and imprest Fuel procured for TETD and newspaper, data and TV	TETD Assorted stationery Procured and small office equipment. Fuel procured for TETD and newspaper, data and TV. 25 TETD staff, Top Management ,SESEMAT provided welfare and imprest. 9 TETD and SESEMAT Vehicle serviced and maintained, General Maintenance	TETD Assorted stationery Procured and small office equipment. Fuel procured for TETD and newspaper, data and TV. 25 TETD staff, Top Management ,SESEMAT provided welfare and imprest. 9 TETD and SESEMAT Vehicle serviced and maintained, General Maintenance

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<p>200 stakeholders prepared on internship</p> <p>SESEMAT staff paid transport and lunch allowance</p> <p>50 Tutors trained on pedagogical skills, ICT and 21st Century skills</p> <p>25 TETD staff capacity built on LSC implementation</p>	<p>50 stakeholders prepared on internship. SESEMAT staff paid transport and lunch allowance. 10 Tutors trained on pedagogical skills, ICT and 21st Century skills. 25 TETD staff capacity built on LSC implementation</p>	<p>50 stakeholders prepared on internship. SESEMAT staff paid transport and lunch allowance. 10 Tutors trained on pedagogical skills, ICT and 21st Century skills. 25 TETD staff capacity built on LSC implementation</p>
<p>Salaries for 25 TETD Staff paid.</p> <p>25 TETD Staff trained on operations of the diploma awarding Institutions.</p> <p>100 pre-primary teacher educators retooled on ECD teacher training curriculum.</p> <p>500 Teachers on Lower Secondary Curriculum trained.</p>	<p>Salaries for 25 TETD Staff paid. 25 pre-primary teacher educators retooled on ECD teacher training curriculum. 125 Teachers on Lower Secondary Curriculum trained.</p>	<p>Salaries for 25 TETD Staff paid. 25 pre-primary teacher educators retooled on ECD teacher training curriculum. 125 Teachers on Lower Secondary Curriculum trained.</p>
<p>500 copies of the Teachers Act printed and disseminated.</p> <p>28 Teacher Training Institutions 120 on LSC,50 SESEMAT monitored and support supervised to improve performance</p> <p>Teacher Competence profiles Reviewed.</p>	<p>125 copies of the Teachers Act printed and disseminated. 7 Teacher Training Institutions 30 on LSC,10 SESEMAT monitored and support supervised to improve performance. Teacher Competence profiles Reviewed.</p>	<p>125 copies of the Teachers Act printed and disseminated. 7 Teacher Training Institutions 30 on LSC,10 SESEMAT monitored and support supervised to improve performance. Teacher Competence profiles Reviewed.</p>
<i>Development Projects</i>		
N/A		
Sub SubProgramme:03 Sports and PE		
<i>Departments</i>		
Department:001 Physical Education and Sports		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
Quarterly PESS working group meetings facilitated. Weekly Departmental meetings held. Sub sector Consultative, planning and Review meetings held.	Quarterly PESS working group meetings facilitated. Weekly Departmental meetings held. Sub sector Consultative, planning and Review meetings held.	Quarterly PESS working group meetings facilitated. Weekly Departmental meetings held. Sub sector Consultative, planning and Review meetings held.
10,000 assorted balls for community mobilization procured and distributed.	10,000 assorted balls for community mobilization procured and distributed.	10,000 assorted balls for community mobilization procured and distributed.
Printing services, Assorted stationery, books and periodicals, Vehicle maintenance, Fuels oils and lubricants procured. Staff facilitated with lunch allowance, office imprest and kilometrage. One advert and One talk show conducted.	Printing services, Assorted stationery, books and periodicals, Vehicle maintenance, Fuels oils and lubricants procured. Staff facilitated with lunch allowance, office imprest and kilometrage. One advert and One talk show conducted.	Printing services, Assorted stationery, books and periodicals, Vehicle maintenance, Fuels oils and lubricants procured. Staff facilitated with lunch allowance, office imprest and kilometrage. One advert and One talk show conducted.
Salary for 11 staff in the department paid. 10,000 assorted equipment for community/grass-root mobilization in all constituencies procured and distributed.	Salary for 07 staff in the department paid.	Salary for 07 staff in the department paid.
Bi weekly fitness trainings and bi annual fitness assessment conducted.	Bi weekly fitness trainings and bi annual fitness assessment conducted.	Bi weekly fitness trainings and bi annual fitness assessment conducted.
Budget Output:320042 Talent Identification and Development		
PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
National and regional PES festivals conducted.	National and regional PES festivals conducted.	National and regional PES festivals conducted.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320042 Talent Identification and Development		
PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
<p>500 serving teachers of PE oriented on CBC.</p> <p>40,000 Assorted ball, gymnastic equipment and materials, athletic implements and specialized machines provided to 2000 education institutions</p> <p>Membership fees for AUSC, WADA, FEASSA, EAPSSGA, TIEAG n ISF paid.</p>	<p>125 serving teachers of PE oriented on CBC.</p> <p>5,000 Assorted ball, gymnastic equipment and materials, athletic implements and specialized machines provided to 500 education institutions</p>	<p>125 serving teachers of PE oriented on CBC.</p> <p>5,000 Assorted ball, gymnastic equipment and materials, athletic implements and specialized machines provided to 500 education institutions</p>
<p>Operations of the NHATC-Teryet supported.</p> <p>National Education Institutions championships organized.</p> <p>Wage and other operational cost for Mandela National Stadium paid.</p> <p>National EIs teams facilitated to participate in international competitions.</p>	<p>Operations of the NHATC-Teryet supported.</p> <p>Wage and other operational cost for Mandela National Stadium paid. National EIs teams facilitated to participate in international competitions</p>	<p>Operations of the NHATC-Teryet supported.</p> <p>Wage and other operational cost for Mandela National Stadium paid. National EIs teams facilitated to participate in international competitions</p>
<p>National and regional Education Institutions Sports competitions organized, coordinated and supervised.</p> <p>60 Districts and Regional Sports Centers monitored and support supervised..</p>	<p>National and regional Education Institutions Sports competitions organized, coordinated and supervised. 15 Districts and Regional Sports Centers monitored and support supervised.</p>	<p>National and regional Education Institutions Sports competitions organized, coordinated and supervised. 15 Districts and Regional Sports Centers monitored and support supervised.</p>
<i>Development Projects</i>		
N/A		
Sub SubProgramme:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000002 Construction Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Construction works under TVET, Higher education, Secondary, Primary, and Sports sub Programmes monitored and support supervised to ensure adherence to construction standards including gender and equity/disability consideration.	Construction works under TVET, Higher education, Secondary, Primary, and Sports sub Programmes monitored and support supervised to ensure adherence to construction standards including gender and equity/disability consideration.	Construction works under TVET, Higher education, Secondary, Primary, and Sports sub Programmes monitored and support supervised to ensure adherence to construction standards including gender and equity/disability consideration.
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Annual procurement and disposal plan for FY2024/25 on the e-GP prepared and published. Contracts Committee meetings facilitated Administrative reviews on procurement followed up	Annual procurement and disposal plan for FY2024/25 on the e-GP prepared and published. Contracts Committee meetings facilitated Administrative reviews on procurement followed up	Annual procurement and disposal plan for FY2024/25 on the e-GP prepared and published. Contracts Committee meetings facilitated Administrative reviews on procurement followed up
Budget Output:000008 Records Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Registry reorganized for proper archival and retrieval of documents including dormant teacher files weeded out. Ministry documents filed and dispatched to the intended recipients.	Registry reorganized for proper archival and retrieval of documents including dormant teacher files weeded out. Ministry documents filed and dispatched to the intended recipients.	Registry reorganized for proper archival and retrieval of documents including dormant teacher files weeded out. Ministry documents filed and dispatched to the intended recipients.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Public awareness of the Ministerial programs promoted (Advertising and Public Relations). Communication strategy launched and disseminated Press conferences to inform the public about sub-programme interventions held	Public awareness of the Ministerial programs promoted (Advertising and Public Relations). Communication strategy launched and disseminated Press conferences to inform the public about sub-programme interventions held	Public awareness of the Ministerial programs promoted (Advertising and Public Relations). Communication strategy launched and disseminated Press conferences to inform the public about sub-programme interventions held
Quarterly newsletter and Information Education Communication (IEC)materials developed E-learning and e-waste management sensitization conducted in 60 secondary schools. ICT equipment procured and maintained	Quarterly newsletter and Information Education Communication (IEC)materials developed E-learning and e-waste management sensitization conducted in 15 secondary schools. ICT equipment procured and maintained	Quarterly newsletter and Information Education Communication (IEC)materials developed E-learning and e-waste management sensitization conducted in 15 secondary schools. ICT equipment procured and maintained
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Ministerial and Inter-ministerial consultation and coordination activities conducted. Ministers Political Assistants facilitated National functions, special assignments for Ministers facilitated and AFCON preparatory activities monitored	Ministerial and Inter-ministerial consultation and coordination activities conducted. Ministers Political Assistants facilitated National functions, special assignments for Ministers facilitated and AFCON preparatory activities monitored	Ministerial and Inter-ministerial consultation and coordination activities conducted. Ministers Political Assistants facilitated National functions, special assignments for Ministers facilitated and AFCON preparatory activities monitored
Political Representation at regional and International Fora facilitated. Departmental review meetings conduct to assess the delivery services to support sub programme interventions Teachers day and international day of education commemorated	Political Representation at regional and International Fora facilitated. Departmental review meetings conduct to assess the delivery services to support sub programme interventions Teachers' day and international day of education commemorated	Political Representation at regional and International Fora facilitated. Departmental review meetings conduct to assess the delivery services to support sub programme interventions Teachers' day and international day of education commemorated

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Medical expenses for entitled officers, their immediate family members and other incapacitated staff catered for and first Aid during emergencies provided	Medical expenses for entitled officers, their immediate family members and other incapacitated staff catered for and first Aid during emergencies provided	Medical expenses for entitled officers, their immediate family members and other incapacitated staff catered for and first Aid during emergencies provided
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		
Communication and information dissemination strengthened.	Communication and information dissemination strengthened.	Communication and information dissemination strengthened.
IFMS system maintenance costs paid Management consultative and coordination meetings including with other line Ministries conducted and top policy facilitation paid	IFMS system maintenance costs paid Management consultative and coordination meetings including with other line Ministries conducted and top policy facilitation paid	IFMS system maintenance costs paid Management consultative and coordination meetings including with other line Ministries conducted and top policy facilitation paid
Inspection, on spot monitoring and supervision of Ministry activities conducted Staff facilitated to perform their duties. Staff wellness and working environment enhanced including cleaning and janitorial services for Ministry premises	Inspection, on spot monitoring and supervision of Ministry activities conducted Staff facilitated to perform their duties. Staff wellness and working environment enhanced including cleaning and janitorial services for Ministry premises	Inspection, on spot monitoring and supervision of Ministry activities conducted Staff facilitated to perform their duties. Staff wellness and working environment enhanced including cleaning and janitorial services for Ministry premises
Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations. Utility bills(water, electricity) for Embassy House, Legacy Towers, Social Security House and Industrial Areas Stores paid Office stationery andnewspapers	Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations. Utility bills (water, electricity) for Embassy House, Legacy Towers, Social Security House and Industrial Areas Stores paid Office stationery and newspapers	Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations. Utility bills (water, electricity) for Embassy House, Legacy Towers, Social Security House and Industrial Areas Stores paid Office stationery and newspapers

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120007 Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Staff consolidated allowances & Duty facilitating allowances to various committees paid Rent for Ministry premises at Legacy Towers, Social Security House paid	Staff consolidated allowances & Duty facilitating allowances to various committees paid Rent for Ministry premises at Legacy Towers, Social Security House paid	Staff consolidated allowances & Duty facilitating allowances to various committees paid Rent for Ministry premises at Legacy Towers, Social Security House paid
Ministry facilities and equipment including building and structures maintained and repaired for improved working environment.	Ministry facilities and equipment including building and structures maintained and repaired for improved working environment.	Ministry facilities and equipment including building and structures maintained and repaired for improved working environment.
Ministry asset and inventory management enhanced Stores reorganized for better storage and retrieval of inventory. All offices equipped with the small office equipment	Ministry asset and inventory management enhanced Stores reorganized for better storage and retrieval of inventory. All offices equipped with the small office equipment	Ministry asset and inventory management enhanced Stores reorganized for better storage and retrieval of inventory. All offices equipped with the small office equipment
Postage and courier services facilitated Security and guard services to entitled Officers and Ministry premises provided.	Postage and courier services facilitated Security and guard services to entitled Officers and Ministry premises provided.	Postage and courier services facilitated Security and guard services to entitled Officers and Ministry premises provided.
Land Owners for Epel Technical Institute Compensated	Land Owners for Epel Technical Institute Compensated	Land Owners for Epel Technical Institute Compensated

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Annual Plans	Quarter's Plan	Revised Plans
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		
Association for Development of Education in Africa (ADEA), Secretary, Accountants, Administrators, Engineers Associations and Procurement Officers annual subscription fees paid.	Association for Development of Education in Africa (ADEA), Secretary, Accountants, Administrators, Engineers Associations and Procurement Officers annual subscription fees paid.	Association for Development of Education in Africa (ADEA), Secretary, Accountants, Administrators, Engineers Associations and Procurement Officers annual subscription fees paid.
Operations of the Uganda National Commission for UNESCO facilitated	Operations of the Uganda National Commission for UNESCO facilitated	Operations of the Uganda National Commission for UNESCO facilitated
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		
List of Vacant positions and draft advert submitted to Education Service Commission for recruitment. 3500 staff recruited.	HRM Audit conducted for 40 selected secondary schools to establish current Teacher to Student ratio & identify staffing gaps. Secondary School wage analysis carried out. - Rationalization of Teachers to the student to teacher ratio not more than 50 to 1 taking into consideration gender and equity as well as special needs	HRM Audit conducted for 40 selected secondary schools to establish current Teacher to Student ratio & identify staffing gaps. Secondary School wage analysis carried out. - Rationalization of Teachers to the student to teacher ratio not more than 50 to 1 taking into consideration gender and equity as well as special needs
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
3500 staff recruited by ESC deployed to fill the staffing gaps. 174 Local Governments Support supervised on Payroll Management for secondary schools and decentralized tertiary institutions conducted. Staffing gap established for 160 selected sec schs.	An HR Performance Audit to determine staffing gaps conducted. - Vacancy positions per school based on wage and approved structure compiled Support on wage analysis in selected secondary schools and Tertiary institutions provided	An HR Performance Audit to determine staffing gaps conducted. - Vacancy positions per school based on wage and approved structure compiled Support on wage analysis in selected secondary schools and Tertiary institutions provided

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<p>Pension and Gratuity paid for all eligible beneficiaries</p> <p>Verification of active and non active pension payroll lists conducted</p> <p>22 department staff facilitated with Lunch allowance and Transport.</p>	<p>Pension and Gratuity paid for all eligible beneficiaries 22 department staff facilitated with Lunch allowance and Transport. Verification of active and non active pension payroll lists conducted.</p>	<p>Pension and Gratuity paid for all eligible beneficiaries 22 department staff facilitated with Lunch allowance and Transport. Verification of active and non active pension payroll lists conducted.</p>
<p>Client Charter, Teacher Hand Book, Job Description Manual and HR strategy reviewed.</p> <p>300 copies of client charter, HR manual, Teachers handbook, Job Description Manual and Scheme of Service printed and distributed.</p>	<p>Teachers' handbook reviewed</p>	<p>Teachers' handbook reviewed</p>
<p>HRM Performance Audit conducted for Headquarter staff and 42 Centralized Institutions.</p> <p>Wage analysis conducted for Ministry Headquarter staff and 42 Centralized Institutions</p>	<p>HRM Performance Audit conducted for Headquarter staff and 10 Centralized Institutions Wage analysis conducted for Ministry Headquarter staff and 10 Centralized Institutions</p>	<p>HRM Performance Audit conducted for Headquarter staff and 10 Centralized Institutions Wage analysis conducted for Ministry Headquarter staff and 10 Centralized Institutions</p>
<p>12 Rewards and Sanctions Committee; 12 Deployment Committee; and 4 Training Committee meetings held.</p> <p>Capacity Development Plan Developed.</p> <p>300 new staff inducted.</p>	<p>Three Rewards and Sanctions Committee meetings held Three Deployment Committee meetings held Two Training Committee Meetings held</p>	<p>Three Rewards and Sanctions Committee meetings held Three Deployment Committee meetings held Two Training Committee Meetings held</p>
<p>20 staff sponsored for Professional and Technical training programs.</p> <p>7 performance improvement group trainings conducted.</p> <p>8 Monthly staff fitness and wellness programmes conducted.</p>	<p>5 staff sponsored for Professional and Technical training programs 2 Monthly staff fitness and wellness programmes conducted Recruited staff at Headquarters and field staff in institutions inducted within the available wage</p>	<p>5 staff sponsored for Professional and Technical training programs 2 Monthly staff fitness and wellness programmes conducted Recruited staff at Headquarters and field staff in institutions inducted within the available wage</p>

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Medical support for staff and their immediate family, incapacity benefits and burial expenses for affected staff paid.	Medical support for staff and their immediate family, incapacity benefits and burial expenses for affected staff paid.	Medical support for staff and their immediate family, incapacity benefits and burial expenses for affected staff paid.
Two Ministry staff Breakfast meetings held Baggage allowance for staff paid	Baggage allowance for staff paid	Baggage allowance for staff paid
QR coding to manage Appointments, confirmation and Transfers of teaching and non-teaching staff for MoES HQtrs, Secondary, centralized and other decentralized institutions conducted Staff of Centralized Tertiary institutions trained on HCM modules	Staff lists, Review of ESC and PSC Minutes for processing appointment letters reviewed and implemented, Deployment and confirmation letters on the QR coding system implemented Staff of Centralized Tertiary institutions trained on different HCM modules	Staff lists, Review of ESC and PSC Minutes for processing appointment letters reviewed and implemented, Deployment and confirmation letters on the QR coding system implemented Staff of Centralized Tertiary institutions trained on different HCM modules
PIAP Output: 1202030502 Science teachers Recruited		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
QR coding to manage Appointments, confirmation and Transfers of teaching and non-teaching staff for MoES HQtrs, Secondary, centralized and other decentralized institutions conducted Staff of Centralized Tertiary institutions trained on HCM modules	Staff lists, Review of ESC and PSC Minutes for processing appointment letters reviewed and implemented, Deployment and confirmation letters on the QR coding system implemented Staff of Centralized Tertiary institutions trained on different HCM modules	
Department:003 Internal Audit		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Audit Payables report	NA	
Audit Report on Health Education and Training Institutions	Audit Report on Health Education and Training Institutions	Audit Report on Health Education and Training Institutions

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Audit report on the operations of Teacher /Tutor and Instructor Education and Training Institutions.	NA	
Audit report on the activities of 130 Technical and Vocational Education and Training institutions	Audit report on the activities of Technical and Vocational Education and Training institutions..	Audit report on the activities of Technical and Vocational Education and Training institutions..
Audit report on the operations of Donor and grant-funded projects.	Audit report on the operations of Donor and grant-funded projects.	Audit report on the operations of Donor and grant-funded projects.
Audit report on the Ministry procurement and Disposal of Assets processes.	NA	
Audit report on Assets and Stores Management	NA	
validation and implementation of audit recommendations report.	NA	
Special audit reports.	Special audit reports.	Special audit reports.
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		
Salaries for department staff paid Budget Framework Paper (BFP) and draft budget estimates for FY 2025/26 submitted. Ministerial Policy Statement (MPS) and budget estimates for FY 2025/26 submitted. Budget Section and BFP/MPS preparation meetings held	Salaries for department staff paid Budget Framework Paper (BFP) and draft budget estimates for FY 2025/26 submitted. Budget Section meetings held. Vote BFP FY 2025/26 preparation meetings held	Salaries for department staff paid Budget Framework Paper (BFP) and draft budget estimates for FY 2025/26 submitted. Budget Section meetings held. Vote BFP FY 2025/26 preparation meetings held

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<p>Quarterly budget monitoring and support to centralized education institutions. Staff lists of centralized institutions updated.</p> <p>Education Skills and Sports subprogramme policy priorities disseminated at the Local Government Budget consultative meetings.</p>	<p>Quarterly budget monitoring and support to centralized education institutions.</p>	<p>Quarterly budget monitoring and support to centralized education institutions.</p>
<p>Expenditure trends on Local Government Grants transfers monitored and analyzed Planning and Budget Expenditure Grant Guidelines for Local Government transfers FY2025/26 reviewed and disseminated</p> <p>Subprogramme interventions monitored and support supervised</p>	<p>Expenditure trends on Local Government Grants transfers monitored and analyzed Planning and Budget Expenditure Grant Guidelines for Local Government transfers FY2025/26 reviewed and disseminated Subprogramme interventions monitored and support supervised</p>	<p>Expenditure trends on Local Government Grants transfers monitored and analyzed Planning and Budget Expenditure Grant Guidelines for Local Government transfers FY2025/26 reviewed and disseminated Subprogramme interventions monitored and support supervised</p>
<p>Indicative Planning Figures for FY 2025/26 analyzed and submitted to inform planning.</p> <p>Quarterly release advice schedules for Local Government Grants Transfers prepared.</p> <p>Financial module for the EMIS and DEMIS system reviewed and analyzed</p>	<p>Indicative Planning Figures for FY 2025/26 analyzed and submitted to inform planning. Quarterly release advice schedules for Local Government Grants Transfers prepared. Financial module for the EMIS and DEMIS system reviewed and analyzed</p>	<p>Indicative Planning Figures for FY 2025/26 analyzed and submitted to inform planning. Quarterly release advice schedules for Local Government Grants Transfers prepared. Financial module for the EMIS and DEMIS system reviewed and analyzed</p>
<p>100 copies of the MPS for FY 25/26 printed.</p> <p>Printing services, assorted stationery procured</p> <p>Staff welfare including office Imprest, fuel lubricants and oils, stationery, lunch allowance and Departmental retreat facilitated.</p>	<p>Printing services, assorted stationery procured Staff welfare including office Imprest, fuel lubricants and oils, stationery, lunch allowance and vehicle maintenance facilitated</p>	<p>Printing services, assorted stationery procured Staff welfare including office Imprest, fuel lubricants and oils, stationery, lunch allowance and vehicle maintenance facilitated</p>

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<p>Quarterly vote financial analysis and annual performance reports prepared.</p> <p>Bi-annual monitoring of implementation of Presidential Pledges under Primary and Secondary education sub sub programme in Local Governments conducted</p>	<p>Monitoring of implementation of Presidential Pledges under Primary and Secondary education sub sub programme in Local Governments conducted</p>	<p>Monitoring of implementation of Presidential Pledges under Primary and Secondary education sub sub programme in Local Governments conducted</p>
<p>Weekly heads of Sections, BFP and MPS preparatory meetings held</p> <p>Pension list for MoES headquarter and centralized institutions updated for input into PBS.</p> <p>Department retreat held to review performance and devise strategies for improvement.</p>	<p>Weekly heads of Sections meetings held</p>	<p>Weekly heads of Sections meetings held</p>
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<p>Meetings held to prepare the Education, Sports and Skills Development Sub-program; Annual performance report prepared.</p> <p>400 copies of Education, Sports and Skills Development Sub-program Annual performance report printed</p>	<p>Meetings held to prepare the Education, Sports and Skills Development Sub-program; Annual performance report finalized and 400 copies of Education, Sports and Skills Development Sub-program Annual performance report printed</p>	<p>Meetings held to prepare the Education, Sports and Skills Development Sub-program; Annual performance report finalized and 400 copies of Education, Sports and Skills Development Sub-program Annual performance report printed</p>
<p>Staff facilitated with office imprest, lunch and kilometrage, fuel, small office equipment and stationery.</p>	<p>Staff facilitated with office imprest, lunch and kilometrage, fuel, small office equipment and stationery.</p>	<p>Staff facilitated with office imprest, lunch and kilometrage, fuel, small office equipment and stationery.</p>

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Quarterly performance reports prepared. i.e. (SubProgramme quarterly performance report, Project performance reports, Project Dashboards. NRM Manifesto (2021-2026),NDP III quarterly progress report, HCD Program performance report, district profiles)	Quarterly performance reports prepared. i.e. (SubProgramme quarterly performance report, Project performance reports, Project Dashboards. NRM Manifesto (2021-2026),NDP III quarterly progress report, HCD Program quarterly performance report.)	Quarterly performance reports prepared. i.e. (SubProgramme quarterly performance report, Project performance reports, Project Dashboards. NRM Manifesto (2021-2026),NDP III quarterly progress report, HCD Program quarterly performance report.)
Project Mid Term and End line Evaluations conducted and reports prepared Quarterly monitoring and support supervision of programs and project works conducted	Project Mid Term and End line Evaluations conducted and reports prepared Quarterly monitoring and support supervision of programs and project works conducted	Project Mid Term and End line Evaluations conducted and reports prepared Quarterly monitoring and support supervision of programs and project works conducted
Budget Output:000036 Strategies and Project Development		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Prefeasibility and feasibility studies for 6 new projects conducted. Baseline data collection for new projects conducted. Needs assessment exercises conducted to inform project concept note development	Prefeasibility and feasibility studies for 1 new projects conducted. Baseline data collection for new projects conducted. Needs assessment exercises conducted to inform project concept note development	Prefeasibility and feasibility studies for 1 new projects conducted. Baseline data collection for new projects conducted. Needs assessment exercises conducted to inform project concept note development
6 Spot-checks and Project Supervision visits conducted. 8 Planning & Budget WG and 6 projects preparatory committee meetings held. Annual Education Sports and Skills sub-program Review conducted	2 Spot-checks and Project Supervision visits conducted. 2 Planning & Budget WG and 1 project preparatory committee meeting held.	2 Spot-checks and Project Supervision visits conducted. 2 Planning & Budget WG and 1 project preparatory committee meeting held.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000036 Strategies and Project Development		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Printing services, assorted stationery, Vehicle maintenance, Fuel, lubricants and oils procured. Staff facilitated with office imprest, lunch allowance and kilometrage.	Printing services, assorted stationery, Vehicle maintenance, Fuel, lubricants and oils procured. Staff facilitated with office imprest, lunch allowance and kilometrage.	Printing services, assorted stationery, Vehicle maintenance, Fuel, lubricants and oils procured. Staff facilitated with office imprest, lunch allowance and kilometrage.
Human Capital Development Programme secretariat coordination meetings. Subprogramme specific meetings to review progress held. Policy, projects budget and joint monitoring undertaken. Salaries for HCDP secretariat staff paid	Subprogramme specific meetings to review progress held; Policy, projects budget and joint monitoring undertaken; Salaries for HCDP Secretariat staff paid	Subprogramme specific meetings to review progress held; Policy, projects budget and joint monitoring undertaken; Salaries for HCDP Secretariat staff paid
Budget Output:320116 Education Data and Information Management Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Public awareness of EMIS and its interventions conducted.	Public awareness of EMIS and its interventions conducted.	Public awareness of EMIS and its interventions conducted.
Quarterly Sector Statistics Committee meetings held. Subscription fees to SEACMEQ Coordinating Centre paid. Monitoring & supervision of SEACMEQ National study undertaken	Quarterly Sector Statistics Committee meetings held. Subscription fees to SEACMEQ Coordinating Centre paid.	Quarterly Sector Statistics Committee meetings held. Subscription fees to SEACMEQ Coordinating Centre paid.
Printing services for data collection tools, assorted stationery, vehicle maintenance services procured. Staff facilitated with office imprest, lunch allowance and kilometrage, fuel lubricants and oils for town running.	Printing services for data collection tools, assorted stationery, vehicle maintenance services procured. Staff facilitated with office imprest, lunch allowance and kilometrage, fuel lubricants and oils for town running.	Printing services for data collection tools, assorted stationery, vehicle maintenance services procured. Staff facilitated with office imprest, lunch allowance and kilometrage, fuel lubricants and oils for town running.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320116 Education Data and Information Management Services		
PIAP Output: 1202011201 Revamped EMIS		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
<p>Salaries for 52 EMIS Support Officers and 2 Data Base Analysts paid to support LGs in the roll-out of EMIS.</p> <p>Capacity building for EMIS users conducted.</p> <p>EMIS System regularly monitored and maintained.</p> <p>Data Validation/verification exercises undertaken</p>	<p>Salaries for 52 EMIS Support Officers and 2 Data Base Analysts paid to support LGs in the roll-out of EMIS. Capacity building for EMIS users conducted. EMIS System regularly monitored and maintained.</p>	<p>Salaries for 52 EMIS Support Officers and 2 Data Base Analysts paid to support LGs in the roll-out of EMIS. Capacity building for EMIS users conducted. EMIS System regularly monitored and maintained.</p>
<p>ICT equipment to support EMIS roll out in Local Governments and at the Ministry headquarter procured</p>	<p>ICT equipment to support EMIS roll out in Local Governments and at the Ministry headquarter procured</p>	<p>ICT equipment to support EMIS roll out in Local Governments and at the Ministry headquarter procured</p>
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		
<p>Sector policy & legislation, desk review, assessment and consultation conducted.</p> <p>Assessment of the policy and legal documents conducted.</p> <p>Consultations on sector legislation conducted.</p>	<p>Assessment of the policy and legal documents conducted.</p>	<p>Assessment of the policy and legal documents conducted.</p>
<p>Regulatory Impact Assessment for the Education (Pre-primary, Primary and Post primary) Act, 2008 reviewed and amended.</p> <p>The Education (Pre-primary, Primary and Post primary) Bill drafted.</p> <p>Consultations on the draft Education Bill conducted.</p>	<p>The Education (Pre-primary, Primary and Post primary) Bill drafted.</p>	<p>The Education (Pre-primary, Primary and Post primary) Bill drafted.</p>

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Annual Plans	Quarter's Plan	Revised Plans
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		
<p>Regulatory Impact Assessment for Universities and Other Tertiary Institutions Act, 2001 conducted.</p> <p>Universities and Other Tertiary Institutions Bill conducted.</p> <p>Consultations on the Universities and Other Tertiary Institutions Bill conducted.</p>	<p>Universities and Other Tertiary Institutions Bill conducted.</p>	<p>Universities and Other Tertiary Institutions Bill conducted.</p>
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1202020401 Sports and physical education added on examinable subjects		
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials		
<p>Four (4) field activities to monitor implementation of policies conducted.</p> <p>Four (04) Cabinet Decisions monitored.</p>	<p>One field activity to monitor implementation of policies conducted. One Cabinet Decisions monitored.</p>	<p>One field activity to monitor implementation of policies conducted. One Cabinet Decisions monitored.</p>
Budget Output:000022 Research and Development		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<p>MoES Research Agenda developed</p> <p>Two Policy research studies and two assessments conducted to inform policy formulation processes.</p>	<p>One policy research study conducted to inform policy formulation processes. One assessment conducted to inform policy formulation processes.</p>	<p>One policy research study conducted to inform policy formulation processes. One assessment conducted to inform policy formulation processes.</p>

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000022 Research and Development		
PIAP Output: 12111101 Approved Education for Sustainable Development policy in place.		
Programme Intervention: 12020108 Integrate Education for Sustainable Development (ESD) into the school curriculum		
<p>MoES Research Agenda developed</p> <p>Two Policy research studies and two assessments conducted to inform policy formulation processes.</p>	<p>One policy research study conducted to inform policy formulation processes. One assessment conducted to inform policy formulation processes.</p>	<p>One policy research study conducted to inform policy formulation processes. One assessment conducted to inform policy formulation processes.</p>
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>Regulatory Impact Assessment workshop for the National Science Education Policy conducted.</p> <p>A policy drafting workshop held for the National Science Education Policy.</p> <p>Consultative workshops for the National Science Education Policy conducted.</p>	<p>A policy drafting workshop held for the National Science Education Policy.</p>	<p>A policy drafting workshop held for the National Science Education Policy.</p>
<p>Implementation guidelines and standards for the Universal, Free and compulsory Education Policy developed.</p> <p>Costed Action Plan for the Universal, Free and compulsory Education Policy developed.</p>	<p>Implementation guidelines and standards for the Universal, Free and compulsory Education Policy developed.</p>	<p>Implementation guidelines and standards for the Universal, Free and compulsory Education Policy developed.</p>
<p>A Regulatory Impact Assessment workshop conducted for the Education Quality Assurance Policy.</p> <p>A policy drafting workshop held for the Education Quality Assurance Policy.</p> <p>Consultative workshops conducted for the Education Quality Assurance Policy.</p>	<p>A policy drafting workshop held for the Education Quality Assurance Policy.</p>	<p>A policy drafting workshop held for the Education Quality Assurance Policy.</p>

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

General operation and Administration of Education Policy and Research Department (Car maintenance, staff development, facilitation fuel, assorted stationary, Office imprest, meals, small office equipment, etc.) purchased.	General operation and Administration of Education Policy and Research Department (Car maintenance, staff development, facilitation fuel, assorted stationary, Office imprest, meals, small office equipment, etc.) purchased.	General operation and Administration of Education Policy and Research Department (Car maintenance, staff development, facilitation fuel, assorted stationary, Office imprest, meals, small office equipment, etc.) purchased.
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*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**

30 Computers, 2 heavy-duty photocopiers, and 5 Multipurpose printers and 5 binding machines procured to enhance staff effectiveness and productivity. A digital repository of all education resource materials developed	2 heavy-duty photocopiers procured to enhance staff effectiveness and productivity.	2 heavy-duty photocopiers procured to enhance staff effectiveness and productivity.
Renovation works for Ministry stores in industrial area	Renovation works for Ministry stores in industrial area	Renovation works for Ministry stores in industrial area
Project operational costs including lunch, imprest, oils lubricants, assorted stationery, toner, printing service facilitated	Project operational costs including lunch, imprest, oils lubricants, assorted stationery, toner, printing service facilitated	Project operational costs including lunch, imprest, oils lubricants, assorted stationery, toner, printing service facilitated
Office chairs, tables, and other furniture procured	Office chairs, tables, and other furniture procured	Office chairs, tables, and other furniture procured
Management training for Headteachers and staff enhancement courses for support staff conducted	Management training for Headteachers and staff enhancement courses for support staff conducted	Management training for Headteachers and staff enhancement courses for support staff conducted

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

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 12110701 EGR and EGMA Primers in schools		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
260 teachers in 4 Local Governments (Buliisa, Amudat, Kween and Tororo) trained in the EGRA & EGMA methodologies	65 teachers in 4 Local Governments (Buliisa, Amudat, Kween and Tororo) trained in the EGRA & EGMA methodologies	65 teachers in 4 Local Governments (Buliisa, Amudat, Kween and Tororo) trained in the EGRA & EGMA methodologies
30 officers facilitated with office imprest, lunch and kilometrage 200 UPE schools in the 20 least performing DLGs monitored and support supervised including dissemination of WASH Guidelines in 10 DLGs	30 officers facilitated with office imprest, lunch and kilometrage 200 UPE schools in the 20 least performing DLGs monitored and support supervised including dissemination of WASH Guidelines in 10 DLGs	30 officers facilitated with office imprest, lunch and kilometrage 200 UPE schools in the 20 least performing DLGs monitored and support supervised including dissemination of WASH Guidelines in 10 DLGs
Regional MDD TOTs trained and National Competitions	NA	
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Allowances for Policy Development and consultation (National School Health, National School feeding, Curriculum Assessment and Placement Policies, SMC training manual, National Strategy on VAC including Guidelines) Social Security contribution	Allowances for Policy Development and consultation (National School Health, National School feeding, Curriculum Assessment and Placement Policies, SMC training manual, National Strategy on VAC including Guidelines) Social Security contribution	Allowances for Policy Development and consultation (National School Health, National School feeding, Curriculum Assessment and Placement Policies, SMC training manual, National Strategy on VAC including Guidelines) Social Security contribution
Department lunch and kilometrage for Basic education, HIV and Gender officers. Printing, Stationary, Photocopying and Binding facilities procured	Department lunch and kilometrage for Basic education, HIV and Gender officers. Printing, Stationary, Photocopying and Binding facilities procured	Department lunch and kilometrage for Basic education, HIV and Gender officers. Printing, Stationary, Photocopying and Binding facilities procured

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Agriculture supplies and services to all the Karamoja region districts provided Education stakeholders and parents engaged on the provision of meals to school going children in Karamoja region	Agriculture supplies and services to all the Karamoja region districts provided Education stakeholders and parents engaged on the provision of meals to school going children in Karamoja region	Agriculture supplies and services to all the Karamoja region districts provided Education stakeholders and parents engaged on the provision of meals to school going children in Karamoja region
Community engagement dialogues with key stakeholders held Implemented and monitored the national strategy on VAC and gender issues, capacity enhancement on reporting.	Community engagement dialogues with key stakeholders held Implemented and monitored the national strategy on VAC and gender issues, capacity enhancement on reporting.	Community engagement dialogues with key stakeholders held Implemented and monitored the national strategy on VAC and gender issues, capacity enhancement on reporting.
Held consultative stakeholders; meetings on the review process. National strategy on elimination of violence against children and the Gender in education strategic plan operationalized and disseminated to LGs and schools.	Held consultative stakeholders; meetings on the review process. National strategy on elimination of violence against children and the Gender in education strategic plan operationalized and disseminated to LGs and schools.	Held consultative stakeholders; meetings on the review process. National strategy on elimination of violence against children and the Gender in education strategic plan operationalized and disseminated to LGs and schools.
315 schools in Karamoja benefiting from school feeding programme	315 schools in Karamoja benefiting from school feeding programme	315 schools in Karamoja benefiting from school feeding programme
Fuel, lubricants and oils, Vehicle maintenance and equipment paid	Fuel, lubricants and oils, Vehicle maintenance and equipment paid	Fuel, lubricants and oils, Vehicle maintenance and equipment paid
Capacity of staff built and Headteachers and Deputy headteachers retooled in 10 District Local Governments	Capacity of staff built and Headteachers and Deputy headteachers retooled in 10 District Local Governments	Capacity of staff built and Headteachers and Deputy headteachers retooled in 10 District Local Governments
Primary teachers orientated on utilization and customization of science kits. ECCE/Primary stakeholders oriented on the establishment of school gardens and formulation of clubs	Primary teachers orientated on utilization and customization of science kits. ECCE/Primary stakeholders oriented on the establishment of school gardens and formulation of clubs	Primary teachers orientated on utilization and customization of science kits. ECCE/Primary stakeholders oriented on the establishment of school gardens and formulation of clubs

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320026 Promotion of STEM/STEI		
PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools		
Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)		
334 sets of mini laboratories procured to promote innovative pupil led science projects in primary schools	83 sets of mini laboratories procured to promote innovative pupil led science projects in primary schools	83 sets of mini laboratories procured to promote innovative pupil led science projects in primary schools
Budget Output:320117 Delivery of Instructional Materials		
PIAP Output: 1202030506 Science-based equipment and instruction materials in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
1,380,591 copies for P5-P7 English Readers, Local Language and English Dictionaries and IRE readers procured	690,297 copies for P5-P7 English Readers, Local Language and English Dictionaries and IRE readers procured Printing, assorted stationery, photocopying services procured	690,297 copies for P5-P7 English Readers, Local Language and English Dictionaries and IRE readers procured Printing, assorted stationery, photocopying services procured
Procured 2,000 Metallic Cabinets per UPE Primary schools Coordination and Consolidation of Primary School Instructional materials	Coordination and Consolidation of Primary School Instructional materials	Coordination and Consolidation of Primary School Instructional materials
National Instructional Materials Policy finalized Printing, assorted stationery, photocopying services procured Fuel, lubricants and oils, vehicle maintenance repair and services procured	National Instructional Materials Policy finalized Printing, assorted stationery, photocopying services procured Fuel, lubricants and oils, vehicle maintenance repair and services procured	National Instructional Materials Policy finalized Printing, assorted stationery, photocopying services procured Fuel, lubricants and oils, vehicle maintenance repair and services procured
State and Management of Instructional Materials in UPE Schools countrywide monitored	State and Management of Instructional Materials in UPE Schools countrywide monitored	State and Management of Instructional Materials in UPE Schools countrywide monitored

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320118 Delivery of quality ECCE services		
PIAP Output: 1202010202 ECD centres registered		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Feedback sharing and consultation meetings held with key ECCE stakeholders to enhance the implementation of ECCE in 8 under served LGS. Staff training and capacity building of Centre Management Committee (CMC) members conducted	Feedback sharing and consultation meetings held with key ECCE stakeholders to enhance the implementation of ECCE in 8 under served LGS. Staff training and capacity building of Centre Management Committee (CMC) members conducted	Feedback sharing and consultation meetings held with key ECCE stakeholders to enhance the implementation of ECCE in 8 under served LGS. Staff training and capacity building of Centre Management Committee (CMC) members conducted
20 LGs monitored, support supervised and feedback meetings held with 1000 ECCE key stakeholders ECCE Partners mapped out and ECD Centres/Pre-Primary Schools profiled	20 LGs monitored, support supervised and feedback meetings held with 1000 ECCE key stakeholders ECCE Partners mapped out and ECD Centres/Pre-Primary Schools profiled	20 LGs monitored, support supervised and feedback meetings held with 1000 ECCE key stakeholders ECCE Partners mapped out and ECD Centres/Pre-Primary Schools profiled
ECCE specific WASH Guidelines and Guidelines on the establishment of ECD Centres printed and disseminated. Dialogues on licensing and registration of ECD Centres held in 10 Local Governments	ECCE specific WASH Guidelines and Guidelines on the establishment of ECD Centres printed and disseminated. Dialogues on licensing and registration of ECD Centres held in 10 Local Governments	ECCE specific WASH Guidelines and Guidelines on the establishment of ECD Centres printed and disseminated. Dialogues on licensing and registration of ECD Centres held in 10 Local Governments
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		
A verification exercise to ascertain the duration of stay and teaching load to manage staff transfers in government secondary schools conducted.	A verification exercise to ascertain the duration of stay and teaching load to manage staff transfers in government secondary schools conducted	A verification exercise to ascertain the duration of stay and teaching load to manage staff transfers in government secondary schools conducted
Budget Consultative meetings in local governments facilitated	Budget Consultative meetings in local governments facilitated	Budget Consultative meetings in local governments facilitated

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
250 secondary school Boards of Governors Inducted. officers facilitated to attend special assignments	75 secondary school Boards of Governors Inducted. officers facilitated to attend official assignments	75 secondary school Boards of Governors Inducted. officers facilitated to attend official assignments
17 department staff facilitated with lunch and kilometrage to enable them effectively execute departmental activities.	17 department staff facilitated with lunch and kilometrage to enable them effectively execute departmental activities.	17 department staff facilitated with lunch and kilometrage to enable them effectively execute departmental activities.
Capacity development workshop conducted on Performance Management for 17 department staff; fuel, oils and lubricants; stationery; printing, weekly meetings and quarterly working groups facilitated	fuel, oils and lubricants, stationery; printing, weekly meetings and quarterly working groups facilitated	fuel, oils and lubricants, stationery; printing, weekly meetings and quarterly working groups facilitated
Budget Output:010008 Capacity Strengthening		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
3000 student prefects and councilors sensitized on their roles in school administration	NA	
300 newly appointed deputy headteachers trained on management and leadership skills in school	NA	
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		
12 department officers facilitated to do follow up visits on the implementation of Teacher management Information Systems (TMIS) and TELA System in at least 200 government aided school	12 department officers facilitated to do follow up visits on the implementation of Teacher management Information Systems (TMIS) and TELA System in at least 50 government aided school	12 department officers facilitated to do follow up visits on the implementation of Teacher management Information Systems (TMIS) and TELA System in at least 50 government aided school
Department officers facilitated to develop school improvement plans arising from DES Reports in 200 schools	Department officers facilitated to develop school improvement plans arising from DES Reports in 50 schools	Department officers facilitated to develop school improvement plans arising from DES Reports in 50 schools

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120007 Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
200 low scoring USE schools and 20 Non USE schools in the central, western, eastern and northern regions monitored and support supervised. Follow-up visits on the implementation of Teacher management Information Systems conducted in 40 districts.	50 low scoring USE schools and 5 Non USE schools in the central, western, eastern and northern regions monitored and support supervised. Follow-up visits on the implementation of Teacher management Information Systems conducted in 10 districts.	50 low scoring USE schools and 5 Non USE schools in the central, western, eastern and northern regions monitored and support supervised. Follow-up visits on the implementation of Teacher management Information Systems conducted in 10 districts.
100 senior women and men teachers sensitized on an enabling school environment	25 senior women and men teachers sensitized on an enabling school environment	25 senior women and men teachers sensitized on an enabling school environment
12 officers facilitated to do follow up visits in 200 secondary schools on the implementation of the lower secondary curriculum.	12 officers facilitated to do follow up visits in 50 secondary schools on the implementation of the lower secondary curriculum.	12 officers facilitated to do follow up visits in 50 secondary schools on the implementation of the lower secondary curriculum.
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
Functionality of solar batteries, invertors and charge controllers in beneficiary schools under the ERT programme inspected.	Functionality of solar batteries, invertors and charge controllers in beneficiary schools under the ERT programme inspected.	Functionality of solar batteries, invertors and charge controllers in beneficiary schools under the ERT programme inspected.
ERT Desk facilitated with Imprest, stationary and fuel to oversee the installation of new solar systems in selected Education Institutions.	ERT Desk facilitated with Imprest, stationary and fuel to oversee the installation of new solar systems in selected Education Institutions.	ERT Desk facilitated with Imprest, stationary and fuel to oversee the installation of new solar systems in selected Education Institutions.
Key system components such as batteries invertors and charge controllers in 89 secondary schools installed, maintained and replaced.	Key system components such as batteries invertors and charge controllers in 20 secondary schools installed, maintained and replaced.	Key system components such as batteries invertors and charge controllers in 20 secondary schools installed, maintained and replaced.
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)		
1 National Science Faire in secondary schools facilitated	1 National Science Faire in secondary schools facilitated	1 National Science Faire in secondary schools facilitated

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320026 Promotion of STEM/STEI		
PIAP Output: 1202030504 Virtual Laboratories in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Practical science learning exhibitions at School, District and National level conducted.	Practical science learning exhibitions at School, District and National level conducted.	Practical science learning exhibitions at School, District and National level conducted.
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		
1 National Secondary school Music Dance and Drama festival facilitated One East African essay writing competitions conducted at National Level	1 National Secondary school Music Dance and Drama festivals facilitated One East African essay writing competitions conducted at National Level	1 National Secondary school Music Dance and Drama festivals facilitated One East African essay writing competitions conducted at National Level
Budget Output:320117 Delivery of Instructional Materials		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
6 Laptops for 6 departmental staff to implement departmental mandate procured.	6 Laptops for 6 departmental staff to implement departmental mandate procured.	6 Laptops for 6 departmental staff to implement departmental mandate procured.
8333333 copies of textbooks for the 8 core subjects in S1 and S2 for the revised Lower Secondary Curriculum procured and distributed.	2083332 copies of textbooks for the 8 core subjects in S1 and S2 for the revised Lower Secondary Curriculum procured and distributed	2083332 copies of textbooks for the 8 core subjects in S1 and S2 for the revised Lower Secondary Curriculum procured and distributed
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		
6 laptops procured for 6 Departmental Staff to execute departmental work	NA	
Department:003 Private Schools Department		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
800 low-scoring private secondary schools monitored and support supervised to ensure effective delivery of Lower Secondary Curriculum 80 newly approved Boards of Governors inducted on their roles and responsibilities	200 low-scoring private secondary schools monitored and support supervised to ensure effective delivery of Lower Secondary Curriculum 20 newly approved Boards of Governors inducted on their roles and responsibilities	200 low-scoring private secondary schools monitored and support supervised to ensure effective delivery of Lower Secondary Curriculum 20 newly approved Boards of Governors inducted on their roles and responsibilities
4 regional safety and security sensitization meetings held for 600 private school leaders and proprietors.	1 regional safety and security sensitization meeting held for 150 private school leaders and proprietors- Northern region	1 regional safety and security sensitization meeting held for 150 private school leaders and proprietors- Northern region
Lunch and transport, consolidated allowances for 11 staff paid and assorted stationery procure. 1500 New registration certificates printed	Lunch and transport, consolidated allowances for 11 staff and 4 support staff paid. Assorted stationery procured. 1500 New registration certificates printing services procured	Lunch and transport, consolidated allowances for 11 staff and 4 support staff paid. Assorted stationery procured. 1500 New registration certificates printing services procured
Salaries for 11 officers and 4 support staff paid	Salaries for 11 officers and 4 support staff paid	Salaries for 11 officers and 4 support staff paid
Guidelines for Staff employment and retention in private schools and Institutions published in the Uganda Gazette Updated Private secondary schools register published	Guidelines for Staff employment and retention in private schools and Institutions published in the Uganda Gazette. Updated Private secondary schools register published	Guidelines for Staff employment and retention in private schools and Institutions published in the Uganda Gazette. Updated Private secondary schools register published
40 local governments key stakeholders sensitized on the licensing and registration of private primary and secondary schools. 300 teachers in private secondary schools sensitized on the teachers code of conduct including employment rights and obligations.	10 local governments key stakeholders sensitized on the licensing and registration of private primary and secondary schools. 75 teachers in private secondary schools sensitized on the teachers code of conduct including employment rights and obligations.	10 local governments key stakeholders sensitized on the licensing and registration of private primary and secondary schools. 75 teachers in private secondary schools sensitized on the teachers code of conduct including employment rights and obligations.
<i>Development Projects</i>		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1540 Development of Secondary Education Phase II		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<p>Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools completed.</p> <p>Construction works in 46 beneficiary schools under Devt of Secondary ad seed schools monitored</p>	<p>Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools completed. Construction works in 46 beneficiary secondary schools under Development of Secondary and seed schools monitored</p>	<p>Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools completed. Construction works in 46 beneficiary secondary schools under Development of Secondary and seed schools monitored</p>
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		
<p>Project operational costs for Development of Secondary Project and UGIFT Taskforce welfare, meetings, printing and photocopying, assorted stationery, office equipment, repairs and maintenance of transport equipment facilitated</p>	<p>Project operational costs for Development of Secondary Project and UGIFT Taskforce welfare, meetings, printing and photocopying, assorted stationery, office equipment, repairs and maintenance of transport equipment facilitated</p>	<p>Project operational costs for Development of Secondary Project and UGIFT Taskforce welfare, meetings, printing and photocopying, assorted stationery, office equipment, repairs and maintenance of transport equipment facilitated</p>
<p>Civil works implemented under development of Secondary education project and UGIFT Project monitored. Engineering assistants and GSE staff facilitated to conduct supervision of civil works</p>	<p>Civil works implemented under development of Secondary education project and UGIFT Project monitored. Engineering assistants and GSE staff facilitated to conduct supervision of civil works</p>	<p>Civil works implemented under development of Secondary education project and UGIFT Project monitored. Engineering assistants and GSE staff facilitated to conduct supervision of civil works</p>
<p>500 Headteachers, Deputies and Directors of studies from 100 Secondary Schools trained on the Integrated Inspection System.</p> <p>50 Local Governments followed up on the use of the Integrated Inspection System.</p>	<p>25 Local Governments followed up on the use of the Integrated Inspection System.</p>	<p>25 Local Governments followed up on the use of the Integrated Inspection System.</p>
<p>Monitoring and support supervision of civil works under Development of Secondary Education project and the UGIFT Project undertaken.</p>	<p>Monitoring and support supervision of civil works under Development of Secondary Education project and the UGIFT Project undertaken.</p>	<p>Monitoring and support supervision of civil works under Development of Secondary Education project and the UGIFT Project undertaken.</p>

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Project:1540 Development of Secondary Education Phase II		
Budget Output:320026 Promotion of STEM/STEI		
PIAP Output: 1202030504 Virtual Laboratories in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
112,830 Practical Science Manuals books for students and Teachers Practical Manual Guides for Chemistry; Physics; Biology procured and distributed in 350 schools in the Western region to improve teaching and practical sciences.	28,207 Practical Science Manuals books for students and Teachers Practical Manual Guides for Chemistry; Physics; Biology procured and distributed in 88 schools in the Western region to improve teaching and practical sciences.	28,207 Practical Science Manuals books for students and Teachers Practical Manual Guides for Chemistry; Physics; Biology procured and distributed in 88 schools in the Western region to improve teaching and practical sciences.
Project:1665 Uganda Secondary Education Expansion Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Construction works in 60 Seed schools and expansion of 61 existing government secondary schools commenced. 60 newly constructed seed schools and 61 existing schools expanded furnished with classroom, laboratory and other assorted furniture and equipment.	Construction works in 30 Seed schools and expansion of 30 existing government secondary schools commenced.	Construction works in 30 Seed schools and expansion of 30 existing government secondary schools commenced.
Environmental impact studies conducted to ensure construction works adhere to environmental health and social safeguards standards. Site meetings, supervision and monitoring of construction works in the 60 project sites conducted.	Environmental impact studies conducted to ensure construction works adhere to environmental health and social safeguards standards. Site meetings, supervision and monitoring of construction works in the 60 project sites conducted.	Environmental impact studies conducted to ensure construction works adhere to environmental health and social safeguards standards. Site meetings, supervision and monitoring of construction works in the 60 project sites conducted.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1665 Uganda Secondary Education Expansion Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Monthly support supervision and monitoring of civil works and other project activities conducted Recruited Clerks of works sensitized to effectively execute their roles in line set construction, environment and social safeguards standards	Monthly support supervision and monitoring of civil works and other project activities conducted	Monthly support supervision and monitoring of civil works and other project activities conducted
Salaries and social contributions for project staff paid	Salaries and social contributions for project staff paid	Salaries and social contributions for project staff paid
Budget Output:010008 Capacity Strengthening		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Stakeholders in the project operational area sensitized on violence Against Children, Gender Based violence, Climate change, HIV/AIDS etc Implementation of Accelerated Education Programme support supervised and monitored	Stakeholders in the project operational area sensitized on violence Against Children, Gender Based violence, Climate change, HIV/AIDS etc. Implementation of Accelerated Education Programme support supervised and monitored	Stakeholders in the project operational area sensitized on violence Against Children, Gender Based violence, Climate change, HIV/AIDS etc. Implementation of Accelerated Education Programme support supervised and monitored
1300 headteachers and deputy headteachers trained in Leadership and management. 1200 science teachers trained in integrating ICT in the implementation of the Lower Secondary Curriculum.	325 head teachers and deputy head teachers trained in Leadership and management. 300 science teachers trained in integrating ICT in the implementation of the Lower Secondary Curriculum.	325 head teachers and deputy head teachers trained in Leadership and management. 300 science teachers trained in integrating ICT in the implementation of the Lower Secondary Curriculum.
120 headteachers and deputy headteachers trained in the utilization and management of the school property. 120 headteachers and deputy headteachers trained on safety and security including environmental aspects in school.	60 head teachers and deputy head teachers trained in the utilization and management of the school property.	60 head teachers and deputy head teachers trained in the utilization and management of the school property.

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Project:1665 Uganda Secondary Education Expansion Project**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**

Performance Based Condition (PBC) 2 results verified and verification report submitted to World Bank. Quarterly project monitoring reports produced. Quarterly Audit reports prepared. Midterm review report produced.	Quarterly project monitoring reports produced. Quarterly Audit reports prepared. Midterm review meetings and consultations facilitated.	Quarterly project monitoring reports produced. Quarterly Audit reports prepared. Midterm review meetings and consultations facilitated.
Retainer allowance for the PTC paid for effective coordination and management of the Project. Salaries and NSSF contributions paid for 18 Project Coordination Unit staff. Contract gratuity paid for core PCU staff	Retainer allowance for the PTC paid for effective coordination and management of the Project. Salaries and NSSF contributions paid for 18 Project Coordination Unit staff. Contract gratuity paid for core PCU staff	Retainer allowance for the PTC paid for effective coordination and management of the Project. Salaries and NSSF contributions paid for 18 Project Coordination Unit staff. Contract gratuity paid for core PCU staff
PCU facilitated with stationery to manage project operations. Annual rent paid for PCU offices 12 Project vehicles maintained to support Project activities	PCU facilitated with stationery to manage project operations. Annual rent paid for PCU offices 12 Project vehicles maintained to support Project activities	PCU facilitated with stationery to manage project operations. Annual rent paid for PCU offices 12 Project vehicles maintained to support Project activities

Budget Output:320117 Delivery of Instructional Materials**PIAP Output: 1202030506 Science-based equipment and instruction materials in place****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

Contract awarded for supply of science kits in 60 new schools and 61 existing schools Contract awarded for supply of chemical reagents in 60 new schools and 61 existing schools	Bid Submission and Evaluation of documents for the Supply of Science Kits in 60 new schools and 61 existing schools. Bid Submission and Evaluation of documents for the Supply of chemical reagents in 60 new schools and 61 existing schools.	Bid Submission and Evaluation of documents for the Supply of Science Kits in 60 new schools and 61 existing schools. Bid Submission and Evaluation of documents for the Supply of chemical reagents in 60 new schools and 61 existing schools.
3,000,000 copies of instructional materials for science subjects for secondary schools procured	1,500,000 copies of instructional materials for science subjects for secondary schools procured	1,500,000 copies of instructional materials for science subjects for secondary schools procured

Sub SubProgramme:06 Quality and Standards*Departments*

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Department:001 Directorate of Education Standards		
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<p>Salaries for 54 staff paid.</p> <p>Guards and Security services procured, Printing and assorted stationery, small office equipment procured.</p> <p>Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid</p>	<p>Salaries for 54 staff paid. Guards and Security services procured, Printing and assorted stationery, small office equipment procured.</p> <p>Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid</p>	<p>Salaries for 54 staff paid. Guards and Security services procured, Printing and assorted stationery, small office equipment procured.</p> <p>Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid</p>
<p>4,500 Secondary Schools inspected and monitored to assess quality of education.</p> <p>600 BTVET institutions inspected and monitored to assess the quality of training.</p> <p>197 Health Training Institutions inspected to ensure compliance to BRMS.</p>	<p>1125 Secondary Schools inspected and monitored to assess quality of education. 98 Health Training Institutions inspected to ensure compliance to BRMS</p>	<p>1125 Secondary Schools inspected and monitored to assess quality of education. 98 Health Training Institutions inspected to ensure compliance to BRMS</p>
<p>23 PTCs inspected to assess the quality of Pre-service and In-service training.</p> <p>200 ECD teacher TTIs inspected to assess the compliance to BRMS.</p> <p>100 Centre coordinating tutors and 68 Centre coordinating schools monitored on their effectiveness</p>	<p>23 PTCs inspected to assess the quality of Pre-service and In-service training.</p>	<p>23 PTCs inspected to assess the quality of Pre-service and In-service training.</p>
<p>400 lagging Local governments including schools monitored and supported to enhance their compliance to use of TELA and E-Inspection.</p>	<p>100 lagging Local governments including schools monitored and supported to enhance their compliance to use of TELA and E-Inspection.</p>	<p>100 lagging Local governments including schools monitored and supported to enhance their compliance to use of TELA and E-Inspection.</p>
<p>1000 schools monitored to assess compliance to Education policies, Standards.</p> <p>600 follow up inspections conducted to support the Lower Secondary Curriculum and Follow-up on PLE power performance.</p>	<p>250 schools monitored to assess compliance to Education policies, Standards. 150 follow up inspections conducted to support the Lower Secondary Curriculum and follow-up on PLE poor performance.</p>	<p>250 schools monitored to assess compliance to Education policies, Standards. 150 follow up inspections conducted to support the Lower Secondary Curriculum and follow-up on PLE poor performance.</p>

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Budget Output:320035 Quality, Standard and Accreditation**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

120 DES Inspectors trained to enhance their capacity in execution of their function. Basic Requirements and Minimum Standards reviewed. DES staff facilitated to execute the operations	60 DES Inspectors trained to enhance their capacity in execution of their function. Basic Requirements and Minimum Standards reviewed. DES staff facilitated to execute the operations	60 DES Inspectors trained to enhance their capacity in execution of their function. Basic Requirements and Minimum Standards reviewed. DES staff facilitated to execute the operations
Heavy duty photocopying machine and other ICT equipment procured DES facilities and Vehicles maintained, serviced and repaired including provision of fuel, oils and lubricants.	Heavy duty photocopying machine and other ICT equipment procured DES facilities and Vehicles maintained, serviced and repaired including provision of fuel, oils and lubricants.	Heavy duty photocopying machine and other ICT equipment procured DES facilities and Vehicles maintained, serviced and repaired including provision of fuel, oils and lubricants.
300 ECD schools monitored on the Basic Requirements and Minimum Standards Inspectors of schools in 176 Local Governments monitored on the effectiveness of inspection 65 LGs supported in the implementation of the School Performance Assessment model	Inspectors of schools in 88 Local Governments monitored on the effectiveness of inspection	Inspectors of schools in 88 Local Governments monitored on the effectiveness of inspection

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**

11 members of TTTRI staff paid lunch and transport allowance 4 TVET TTRI Institutions monitored and support supervised. 1 TTTRI Vehicle Serviced and maintained TTTRI assorted stationery procured	11 members of TTTRI paid lunch and transport allowance,4TTTRI Institutions monitored and support supervised,1Vehicle for TTTRI serviced and maintained	11 members of TTTRI paid lunch and transport allowance,4TTTRI Institutions monitored and support supervised,1Vehicle for TTTRI serviced and maintained
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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Small office equipment procured	Small office equipment,Newspaper and data for internet connectivity and fuel procured	Small office equipment,Newspaper and data for internet connectivity and fuel procured
Fuel procured for TTTRI co-ordination activities		
Newspaper and data for internet connectivity procured		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
Subvention grants for 120 students at Nakawa VTC, and 120 students at Jinja VTI paid.	Subvention grants for 120 students at Nakawa VTC and Jinja VTI and Capitation grants and industrial training fees for 200 students at National Instructors College to support teaching,learning and industrial training	Subvention grants for 120 students at Nakawa VTC and Jinja VTI and Capitation grants and industrial training fees for 200 students at National Instructors College to support teaching,learning and industrial training
Capitation grants and industrial training fees for 200 students at National Instructors College-Abilonino paid.		
Capitation grant and industrial training fees for 120 students at HTC-Mulago paid.	Capitation grant, industrial training fee and clinical instruction for 120 students at Mulago HTC. Facilitate the Development of UNQF instruction for 120 students at Mulago HTC.Facilitate the	Capitation grant, industrial training fee and clinical instruction for 120 students at Mulago HTC. Facilitate the Development of UNQF instruction for 120 students at Mulago HTC.Facilitate the
Clinical Instructions grants for 120 students at Mulago HTC paid.		
Consultative Report on the UNQF produced.		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000070 Assessment and Profiling		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<p>Salaries for for 200 Contract staff under DIT paid.</p> <p>119,960 candidates for modular and full UVQF occupations assessed and certified.</p> <p>500 Assessors and 500 Verifiers trained and certified in the Use of Assessment and Training Packages (ATP).</p>	<p>Salaries for 200 Contract staff under DIT paid. 250 Assessors and 250 Verifiers trained and certified in the Use of Assessment and Training Packages (ATP).</p>	<p>Salaries for 200 Contract staff under DIT paid. 250 Assessors and 250 Verifiers trained and certified in the Use of Assessment and Training Packages (ATP).</p>
<p>Assessment Instruments and Materials procured and distributed.</p> <p>2,700 Assessment instruments developed for full UVQF levels and modular assessments.</p> <p>10 Assessment and Training Packages developed.</p> <p>400 Assessment Centers inspected.</p>	<p>700 Assessment instruments developed for full UVQF levels and modular assessments. 3 Assessment and Training Packages developed. 100 Assessment Centers inspected.</p>	<p>700 Assessment instruments developed for full UVQF levels and modular assessments. 3 Assessment and Training Packages developed. 100 Assessment Centers inspected.</p>
Budget Output:010008 Capacity Strengthening		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<p>CPD conducted for 200 TVET Trainer of trainers on preparation, assessment, and delivery under CBET and on the 21st century skills, ICT integration on learning deliverables</p>	<p>CPD conducted on preparation, delivery, assessment under CBET, ICT and 21st century skills integrations</p>	<p>CPD conducted on preparation, delivery, assessment under CBET, ICT and 21st century skills integrations</p>
<p>CPD conducted for 200 TVET Trainer of trainers on preparation, assessment, and delivery under CBET and on the 21st century skills, ICT integration on learning deliverables</p>	<p>CPD conducted for 200 TVET Trainer of trainers on preparation, delivery, assessment under CBET, ICT and integration of 21st century skills</p>	<p>CPD conducted for 200 TVET Trainer of trainers on preparation, delivery, assessment under CBET, ICT and integration of 21st century skills</p>
Department:002 TVET Operations and Management Department		

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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**

Salaries for 10 Department staff and 542 staff in Centralized institution paid Administrative support provided for 17 TVET-OM staff. 4 quarterly TVET-OM Working group meetings held. 2 Stakeholder engagements held. 4 quarterly TVET-OM reports produced.	Salaries for 10 Department staff and 542 staff in Centralized institution paid Administrative support provided for 17 TVET-OM staff. 1 quarterly TVET-OM Working group meetings held. 1 Stakeholder engagement held. 1 quarterly TVET-OM report	Salaries for 10 Department staff and 542 staff in Centralized institution paid Administrative support provided for 17 TVET-OM staff. 1 quarterly TVET-OM Working group meetings held. 1 Stakeholder engagement held. 1 quarterly TVET-OM report
NA	NA	Salaries for 10 Department staff and 542 staff in Centralized institution paid Administrative support provided for 17 TVET-OM staff. 1 quarterly TVET-OM Working group meetings held. 1 Stakeholder engagement held. 1 quarterly TVET-OM report
NA	NA	Payment of salaries for staff at Nakawa Vocational College

Department:003 Health Education and Training Department**Budget Output:000070 Assessment and Profiling****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

Salaries for 10 staff in the Department and 324 staff for centralized health training institutions paid. 44,000 students assessed under UAHEB 105,806 students assessed under UNMEB	Salaries for 10 staff in the Department and 324 staff for centralized health training institutions paid. UAHEB operations facilitated and 22,000 students assessed. UNMEB operations facilitated and 52,903 students assessed	Salaries for 10 staff in the Department and 324 staff for centralized health training institutions paid. UAHEB operations facilitated and 22,000 students assessed. UNMEB operations facilitated and 52,903 students assessed
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Development Projects

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Annual Plans	Quarter's Plan	Revised Plans
Project:1432 OFID Funded Vocational Project Phase II		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
9 existing technical institutes expanded i.e. Kabale, Birembo , St. Kizito-Kitovu, Lutunku, Nkoko, Nalwire, Moyo, Minakulu & Moroto (Commenced & progressed by 50%)	(Commenced & progressed by 15%)9 existing technical institutes expanded i.e. Kabale, Birembo , St. Kizito-Kitovu, Lutunku, Nkoko, Nalwire, Moyo, Minakulu & Moroto (Commenced & progressed by 15%)	(Commenced & progressed by 15%)9 existing technical institutes expanded i.e. Kabale, Birembo , St. Kizito-Kitovu, Lutunku, Nkoko, Nalwire, Moyo, Minakulu & Moroto (Commenced & progressed by 15%)
Civil Works at the 9TIs, 8 TIs and Ministry Head Quarters monitored and supervised	Civil Works at the 9TIs, 8 TIs and Ministry Head Quarters monitored and supervised	Civil Works at the 9TIs, 8 TIs and Ministry Head Quarters monitored and supervised
Construction of the Ministry Headquarters finalized. 8 technical institutes of Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, sasiira, Buhimba and Lwengo (progress by 60%)	3 of the technical institutes Lokopio Hills, Kilak Corner, Ogolai (Progressed by 15%),Lwengo by 70%, 4 of the technical institutes Basoga Nsadhu, Nawanyago, sasiira, Buhimba (Completed)	3 of the technical institutes Lokopio Hills, Kilak Corner, Ogolai (Progressed by 15%),Lwengo by 70%, 4 of the technical institutes Basoga Nsadhu, Nawanyago, sasiira, Buhimba (Completed)
Budget Output:120007 Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Project Mgt Team facilitated with support services to oversee Project implementation.	Project Mgt Team facilitated with support services to oversee Project implementation.	Project Mgt Team facilitated with support services to oversee Project implementation.
Salaries and other statutory contributions for Project Staff paid. Project activities monitored and supervised	Salaries and other statutory contributions for Project Staff paid. Project activities monitored and supervised	Salaries and other statutory contributions for Project Staff paid. Project activities monitored and supervised
No. 126 - person trainings conducted in Skills Capacity Building for technical staff of 8 technical institutes. No. 352 - person trainings conducted in Institutional Management Capacity Building for management staff of 8 technical institutes.	No. 176 - person trainings conducted in Institutional Management Capacity Building for management staff of 4 technical institutes.	No. 176 - person trainings conducted in Institutional Management Capacity Building for management staff of 4 technical institutes.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1432 OFID Funded Vocational Project Phase II		
Budget Output:120007 Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<p>No. 5 Phd level and 28 No. Masters level Skills Upgrading Scholarships commenced at relevant international institutions</p> <p>Preparatory consultancy inputs for 253-person trainings in Skills for relevant staff of the nine technical institutes</p>	<p>No. 5 Phd level and 28 No. Masters level Skills Upgrading Scholarships supported at relevant international institutions</p>	<p>No. 5 Phd level and 28 No. Masters level Skills Upgrading Scholarships supported at relevant international institutions</p>
Project:1803 Development and Expansion of Health Training Institutions		
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>Existing computers laboratories in 10 HTI equipped with Computers and laptops.</p>	<p>Existing computers laboratories in 2HTI equipped with Computers and laptops.</p>	<p>Existing computers laboratories in 2HTI equipped with Computers and laptops.</p>
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		
<p>Construction works at Jinja Medical lab School completed.</p> <p>Construction works at RT. Hon Wapakhabulo Memorial College of Nursing and Midwifery completed.</p> <p>Civil works for construction of the girls hostel at Hoima SNM completed.</p>	<p>Construction works at Jinja Medical Lab School Continued. Construction works at RT. Hon Wapakhabulo Memorial College of Nursing and Midwifery Continued. Civil works for construction of the girl's hostel at Hoima SNM Continued.</p>	<p>Construction works at Jinja Medical Lab School Continued. Construction works at RT. Hon Wapakhabulo Memorial College of Nursing and Midwifery Continued. Civil works for construction of the girl's hostel at Hoima SNM Continued.</p>

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Annual Plans	Quarter's Plan	Revised Plans
Project:1803 Development and Expansion of Health Training Institutions		
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		
<p>Construction works for staff quarters at Public Nurses College -Kyambogo at 20% completion.</p> <p>Construction works for multi-purpose administrative block at Mbale School of Hygiene at 20% completion.</p> <p>Civil works monitored and supervised.</p>	<p>Construction works for staff quarters at Public Nurses College -Kyambogo at 40% completion.</p> <p>Construction works for multi-purpose administrative block at Mbale School of Hygiene at 40% completion. Civil works monitored and supervised.</p>	<p>Construction works for staff quarters at Public Nurses College -Kyambogo at 40% completion.</p> <p>Construction works for multi-purpose administrative block at Mbale School of Hygiene at 40% completion. Civil works monitored and supervised.</p>
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		
<p>Staff in all beneficiary institutions trained on the effective use of the new facilities and equipment</p>	<p>25 Staff from 20 HTIs trained in effective use of ICT facilities and training equipment.</p>	<p>25 Staff from 20 HTIs trained in effective use of ICT facilities and training equipment.</p>
Project:1804 Uganda Skills Development in Refugee and Host Communities		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
<p>Monthly salaries for Project Coordination Unit paid.</p> <p>5 Employer consultative meetings held to establish training needs.</p> <p>30 Staff facilitated to attend short trainings.</p> <p>HR master plans developed.</p> <p>Procure training materials for trainees</p>	<p>1Employer consultative meetings held to establish training needs. 1 HR master plans developed. PCU staff to oversee Project Implementation facilitated.</p>	<p>1Employer consultative meetings held to establish training needs. 1 HR master plans developed. PCU staff to oversee Project Implementation facilitated.</p>

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Annual Plans	Quarter's Plan	Revised Plans
Project:1804 Uganda Skills Development in Refugee and Host Communities		
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		
3 TVET institutions in RHDs expanded and rehabilitated. 3 infrastructure development plans for beneficiary institutions developed. 3 sites Monitored and Supervised. 2 double cabin pickups procured	Contract awarded for expansion and rehabilitation of 3 TVET institutions. 1 infrastructure development plan for 1 beneficiary institutions developed.	Contract awarded for expansion and rehabilitation of 3 TVET institutions. 1 infrastructure development plan for 1 beneficiary institutions developed.
Sub SubProgramme:08 Special Needs Education		
<i>Departments</i>		
Department:001 Special Needs and Inclusive Education		
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
4 Department technical working group meetings, fuel, lubricants and oil, vehicle maintenance, Newspapers, TV subscription fee, imprest, lunch and kilometrage, assorted stationery, small office equipment & ICT equipment including cloud space procured.	1 Department technical working group meetings, and staff with fuel, lubricants and oil, Newspapers and TV subscription fee, office imprest, lunch and kilometrage, assorted stationery, small office equipment and ICT equipment facilitated.	1 Department technical working group meetings, and staff with fuel, lubricants and oil, Newspapers and TV subscription fee, office imprest, lunch and kilometrage, assorted stationery, small office equipment and ICT equipment facilitated.
200 Special schools, units and inclusive schools monitored, and support supervised on the state, management of assistive materials, subvention grant, identification of learners with special needs, and provisions of specialized pedagogical skills.	50 Special schools, units and inclusive schools monitored, and support supervised on the state, management of assistive materials, subvention grant, identification of learners with special needs, and provisions of specialized pedagogical skills.	50 Special schools, units and inclusive schools monitored, and support supervised on the state, management of assistive materials, subvention grant, identification of learners with special needs, and provisions of specialized pedagogical skills.
A tracer follow-up on 45 Education Assessment Resource Service Centres conducted..	A tracer follow-up on SNE trained teachers 42 in districts conducted.	A tracer follow-up on SNE trained teachers 42 in districts conducted.
50 Accelerated education Program Centres monitored and support supervised	12 Accelerated education Program Centres monitored and support supervised	12 Accelerated education Program Centres monitored and support supervised

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
SNE policy guidelines and standards finalised. Advocacy and awareness on special needs education through commemoration of the international days for persons with disability and National SNE symposium facilitated.	Advocacy and awareness on special needs education through commemoration of the international days for persons with disability	Advocacy and awareness on special needs education through commemoration of the international days for persons with disability
Budget Output:010008 Capacity Strengthening		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
200 teachers from primary and secondary schools and 171 SNE officers (at least 40% male) from 16 regions trained in Qigong therapy and specialized pedagogy to support learners with special needs. Department retreat held to assess the performance	Department retreat held to assess the performance and devise strategies for improvement	Department retreat held to assess the performance and devise strategies for improvement
Consultancy on access, participation and completion at higher levels of education to inform policy on proportionally increasing government admission for persons with disability conducted	NA	
Budget Output:320117 Delivery of Instructional Materials		
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		
50 Autiplan kits for learners with Autism procured and delivered	50 Autiplan kits for learners with Autism procured and delivered	50 Autiplan kits for learners with Autism procured and delivered

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320117 Delivery of Instructional Materials		
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		
Spare parts for 60 braille machines for learners with visual impairment procured and delivered to schools. 60 braille machines repaired and serviced.	60 braille machines repaired and serviced.	60 braille machines repaired and serviced.
800 cartons of braille papers, 200 cartons of embossing papers and assorted materials for learners with hearing and intellectual impairment procured.	800 cartons of braille papers, 200 cartons of embossing papers and assorted materials for learners with hearing and intellectual impairment procured.	800 cartons of braille papers, 200 cartons of embossing papers and assorted materials for learners with hearing and intellectual impairment procured.
Distribution of materials to 80 special schools, unit and inclusive school facilitated	NA	
100 sewing machines (manual and electrical) and 100 knitting machines procured and delivered to 30 primary schools.	100 sewing machines (manual and electrical) and 100 knitting machines procured and delivered to 30 primary schools.	100 sewing machines (manual and electrical) and 100 knitting machines procured and delivered to 30 primary schools.
<i>Development Projects</i>		
N/A		
SubProgramme:02		
Sub SubProgramme:07 Technical Vocational Education and Training		
<i>Departments</i>		
Department:003 Health Education and Training Department		
Budget Output:000010 Leadership and Management		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
1 National and 1 International Skill Competitions organized National Education and Training for Health Policy developed and approved by Cabinet. 85 HET institutions monitored and support supervised.	85 HET institutions monitored and support supervised.	85 HET institutions monitored and support supervised.

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Annual Plans	Quarter's Plan	Revised Plans
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:		
Annual Health Education Training and Health Care conference held. Mentors and Clinical Preceptors for the 20 HTIs facilitated. Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing revised.	Mentors and Clinical Preceptors for the 20 HTIs facilitated. Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing revised.	Mentors and Clinical Preceptors for the 20 HTIs facilitated. Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing revised.
Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid	Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid	Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid
<i>Development Projects</i>		
N/A		
SubProgramme:04		
Sub SubProgramme:02 Higher Education		
<i>Departments</i>		
Department:003 Teacher Education Training and Development		
Budget Output:320114 Teacher Development and Management		
PIAP Output: 1205010410 Targeted continuous professional development programme in place		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Uganda National Institute of Teachers Education (UNITE) operationalized. National Teacher Council established	NA	
Capitation grants to the 5 NTCs for 1,876 students paid. Examination fees and Living out allowances for 3751 students paid. Teaching Practice fees for 6,220 students	Capitation grants to the 5 NTCs for 1,876 students paid. Examination fees and Living out allowances for 3751 students paid. Teaching Practice fees for 6,220 students	Capitation grants to the 5 NTCs for 1,876 students paid. Examination fees and Living out allowances for 3751 students paid. Teaching Practice fees for 6,220 students

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Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		
Sub Programme:07 Technical Vocational Education and Training		
<i>Departments</i>		
Department:002 TVET Operations and Management Department		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010701 Increased TVET enrolment ('000s)		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Public awareness and sensitization on TVET programmes and institutions	Public awareness and sensitization on TVET programmes and institutions	Public awareness and sensitization on TVET programmes and institutions
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		
Grants for 4800 trainees transfered to 15 colleges(Nakawa; UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM)	Grants for 4800 trainees transfered to 15 colleges(Nakawa; UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM)	Grants for 4800 trainees transfered to 15 colleges(Nakawa; UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM)
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1205010702 Scarce-skills TVET scholarships.		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Sponsorships and related costs paid for 80 special groups' trainees including 10 SNE students and girls to undertake scarce skills TVET training.	NA	
PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Decentralized admissions conducted at 5 regional centers for UPPET and UPOLET TVET students.	Commencement of preparations for decentralized admissions for UPPET and UPOLET TVET students.	Commencement of preparations for decentralized admissions for UPPET and UPOLET TVET students.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1205011001 Modularized TVET programmes		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
a) TVET Operating procedures and standards developed and disseminated b) 142 public and 60 private institutions support supervised c) Public awareness , rebranding and mindset change campaigns d) 60 Private TVET providers inspected for accreditation	TVET-OM Data collection and survey conducted. TVET Council preparatory activities facilitated. 72 TVET institutions monitored and support supervised. Consultative meetings and conferences on TVET Policy Operating Guidelines and standards	TVET-OM Data collection and survey conducted. TVET Council preparatory activities facilitated. 72 TVET institutions monitored and support supervised. Consultative meetings and conferences on TVET Policy Operating Guidelines and standards
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) upskilled to support international accreditation	30 TVET Trainers (15 male, 15 female) upskilled to support international accreditation	30 TVET Trainers (15 male, 15 female) upskilled to support international accreditation
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 to pursue scarce skills TVET managers' qualifications paid.	Sponsorships for 4 TVET trainers to pursue scarce skills TVET managers' qualifications paid. Capacity building for TVET council preparations	Sponsorships for 4 TVET trainers to pursue scarce skills TVET managers' qualifications paid. Capacity building for TVET council preparations
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		
Monitored placement of students under workplace learning and students undergoing Industrial Training.	Promotion of dual training through consultative meetings with employer representatives.	Promotion of dual training through consultative meetings with employer representatives.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320120 Promotion of Workbased Learning		
PIAP Output: 1205010902 Signed MoUs between Employer-Training institution		
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).		
15 TVET institutions supported to establish linkages with world of work through signing MOUs	5 TVET institutions supported to establish linkages with world of work through signing MOUs	5 TVET institutions supported to establish linkages with world of work through signing MOUs
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		
200 existing TVET Trainers (110 male, 80 female & 10 SNE) upskilled to support implementation of demand driven modular curricular	100 existing TVET Trainers (55 male, 45 female & 5 SNE) upskilled to support implementation of demand driven modular curricular	100 existing TVET Trainers (55 male, 45 female & 5 SNE) upskilled to support implementation of demand driven modular curricular
PIAP Output: 1205010901 Restructured TVET and University training programmes in light of dual system		
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).		
200 existing TVET Trainers (110 male, 80 female & 10 SNE) upskilled to support implementation of demand driven modular curricular	100 existing TVET Trainers (55 male, 45 female & 5 SNE) upskilled to support implementation of demand driven modular curricular	100 existing TVET Trainers (55 male, 45 female & 5 SNE) upskilled to support implementation of demand driven modular curricular
a) Modularized curricular printed and disseminated. Requirements for implementation inspected and enforced. b) Public awareness drives on modular programs conducted	Public awareness drives on modular programs conducted	Public awareness drives on modular programs conducted
PIAP Output: 1205011001 Modularized TVET programmes		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
a) Modularized curricular printed and disseminated. Requirements for implementation inspected and enforced. b) Public awareness drives on modular programs conducted	Public awareness drives on modular programs conducted	Public awareness drives on modular programs conducted
Department:003 Health Education and Training Department		

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Annual Plans	Quarter's Plan	Revised Plans
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Budget Output:000014 Administrative and Support Services**PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP****Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle**

Instructional materials for 20 health training institutions provided. Capitation grants for learners in 20 Health Training Institutions provided.	Instructional materials for 20 health training institutions provided. Capitation grants for learners in 20 Health Training Institutions provided.	Instructional materials for 20 health training institutions provided. Capitation grants for learners in 20 Health Training Institutions provided.
Interviews conducted for direct and post basic entrant students in 11 interview centers. Verification of new students in 217 HTIs conducted both 20 public and 197 private.	NA	

Budget Output:010008 Capacity Strengthening**PIAP Output: 1205010406 Internationally accredited TVET training providers****Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

60 tutors and clinical instructors retooled and skills upgraded. 138 teaching staff oriented on new and revised curricula of Critical Care Nursing & Pediatric & Child Health Care Nursing, medical records 2 HET staff supported to further their education.	30 tutors and clinical instructors retooled and skills upgraded. 69 teaching staff (putting consideration gender aspects of atleast 40% male) oriented on the new and revised curricula of Critical Care Nursing and Pediatric & Child Health Care Nursing. 2 HET staff supported to further their education.	30 tutors and clinical instructors retooled and skills upgraded. 69 teaching staff (putting consideration gender aspects of atleast 40% male) oriented on the new and revised curricula of Critical Care Nursing and Pediatric & Child Health Care Nursing. 2 HET staff supported to further their education.
Mentors and Clinical Preceptors for the 20 HTIs facilitated.	NA	

Development Projects

N/A

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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

ii) HIV/AIDS

iii) Environment

iv) Covid
