

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

Quarter 2

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

	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	46.679	48.210	24.105	18.263	52.0 %	39.0 %	75.8 %
	Non-Wage	282.426	289.515	144.691	120.514	51.0 %	42.7 %	83.3 %
Dev.	GoU	34.749	34.749	10.815	8.014	31.1 %	23.1 %	74.1 %
	Ext Fin.	489.940	489.940	238.218	28.024	48.6 %	5.7 %	11.8 %
<b>GoU Total</b>		<b>363.853</b>	<b>372.474</b>	<b>179.611</b>	<b>146.791</b>	<b>49.4 %</b>	<b>40.3 %</b>	<b>81.7 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>853.793</b>	<b>862.414</b>	<b>417.829</b>	<b>174.815</b>	<b>48.9 %</b>	<b>20.5 %</b>	<b>41.8 %</b>
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total Budget</b>		<b>853.793</b>	<b>862.414</b>	<b>417.829</b>	<b>174.815</b>	<b>48.9 %</b>	<b>20.5 %</b>	<b>41.8 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>853.793</b>	<b>862.414</b>	<b>417.829</b>	<b>174.815</b>	<b>48.9 %</b>	<b>20.5 %</b>	<b>41.8 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>853.793</b>	<b>862.414</b>	<b>417.829</b>	<b>174.815</b>	<b>48.9 %</b>	<b>20.5 %</b>	<b>41.8 %</b>

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

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:03 Sustainable Petroleum Development</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>0.000</b>	<b>100.0 %</b>	<b>0.0 %</b>	<b>0.0%</b>
Sub SubProgramme:02 Higher Education	1.000	1.000	1.000	0.000	100.0 %	0.0 %	0.0%
<b>Programme:12 Human Capital Development</b>	<b>852.793</b>	<b>861.414</b>	<b>416.830</b>	<b>174.814</b>	<b>48.9 %</b>	<b>20.5 %</b>	<b>41.9%</b>
Sub SubProgramme:01 Career Guidance, Counselling and Placement	1.427	1.427	1.116	0.313	78.2 %	22.0 %	28.1%
Sub SubProgramme:02 Higher Education	110.235	117.324	47.459	42.567	43.1 %	38.6 %	89.7%
Sub SubProgramme:03 Sports and PE	25.705	25.705	13.781	13.019	53.6 %	50.6 %	94.5%
Sub SubProgramme:04 Policy, Planning and Support Services	62.341	62.341	32.403	25.275	52.0 %	40.5 %	78.0%
Sub SubProgramme:05 Basic and Secondary Education	395.200	395.200	199.395	29.578	50.5 %	7.5 %	14.8%
Sub SubProgramme:06 Quality and Standards	5.697	5.697	3.231	1.441	56.7 %	25.3 %	44.6%
Sub SubProgramme:07 Technical Vocational Education and Training	249.608	251.140	118.424	62.412	47.4 %	25.0 %	52.7%
Sub SubProgramme:08 Special Needs Education	2.580	2.580	1.020	0.210	39.6 %	8.1 %	20.6%
<b>Total for the Vote</b>	<b>853.793</b>	<b>862.414</b>	<b>417.830</b>	<b>174.814</b>	<b>48.9 %</b>	<b>20.5 %</b>	<b>41.8 %</b>

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

Quarter 2

**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****0.775** Bn Shs Department : 001 Guidance and Counselling

Reason: Delay in approval of funds to facilitate both the placement exercise and the department's activities.

*Items***0.157** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Delay in approval for funds to facilitate the placement exercise.

**Sub SubProgramme:02 Higher Education****Sub Programme: 01 Education,Sports and skills****0.217** Bn Shs Department : 001 University Education and Training

Reason: The unspent balances are for staff training, information and communication technology supplies, printing, stationery, photocopying and binding

*Items***0.022** UShs 221003 Staff Training

Reason: Funds are being accumulated to be used in Q3 as an advert for another cohort is out and closes on 31st January.

**Sub Programme: 04 Labour and employment services****1.039** Bn Shs Department : 003 Teacher Education Training and Development

Reason: The unspent balances were for utility bills (water).

*Items***0.001** UShs 223006 Water

Reason: Water bills are paid in arrears.

**Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 01 Education,Sports and skills****1.495** Bn Shs Department : 001 Finance and Administration

Reason: Payments pending submission of land valuation report and proof of ownership

*Items***0.400** UShs 282104 Compensation to 3rd PartiesReason: Payment pending submission of a valuation report and proof of land ownership  
payment pending submission of valuation report and proof of land ownership

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

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:04 Policy, Planning and Support Services****Sub Programme: 01 Education,Sports and skills****0.028** UShs 221016 Systems Recurrent costs

Reason:

**0.993** Bn Shs Department : 004 Education Planning

Reason: The postponed HCDP meetings and ongoing procurement processes explains the unspent balances

*Items***0.074** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Solicitation of supplier still ongoing

**0.009** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

**0.200** UShs 225203 Appraisal and Feasibility Studies for Capital Works

Reason:

**0.053** UShs 212101 Social Security Contributions

Reason:

**0.012** UShs 221001 Advertising and Public Relations

Reason:

**0.239** Bn Shs Department : 005 Education Policy and Research

Reason: The unspent balances are as a result of unutilized funds for Fuel, Lubricants and oils, and Welfare and Entertainment.

*Items***0.022** UShs 227004 Fuel, Lubricants and Oils

Reason: Funds are expended when the need arises.

**0.039** UShs 228002 Maintenance-Transport Equipment

Reason:

**0.015** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

**0.031** UShs 221009 Welfare and Entertainment

Reason: Funds are spent as required.

**0.001** UShs 221007 Books, Periodicals & Newspapers

Reason:

**0.303** Bn Shs Project : 1601 Retooling of Ministry of Education and Sports



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

Quarter 2

*(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: Bid evaluations for variations for supplies are still on-going

**Items****0.143** UShs 221008 Information and Communication Technology Supplies.

Reason: payment pending completion of bid evaluation

**0.090** UShs 228001 Maintenance-Buildings and Structures

Reason: Maintenance done when need arises

**0.057** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: payment pending completion of procurement processes

**0.013** UShs 221003 Staff Training

Reason: Paid in arrears

**Sub SubProgramme:05 Basic and Secondary Education****Sub Programme: 01 Education,Sports and skills****4.466** Bn Shs Department : 002 Secondary Education

Reason: Unspent balances are as a result of unutilized funds for; Transfers to other government units, maintenance -other fixed assets and social security contributions.

**Items****0.027** UShs 212101 Social Security Contributions

Reason: Funds are spent as need arises

**0.059** Bn Shs Department : 003 Private Schools Department

Reason: The department is accumulating funds through top-ups from Q1 to Q3 in order to meet the budget for education materials.

**Items****0.032** UShs 224008 Educational Materials and Services

Reason: The department is accumulating funds through top-ups from Q1 to Q3 in order to meet the budget.

**0.006** UShs 221008 Information and Communication Technology Supplies.

Reason:

**0.004** UShs 221001 Advertising and Public Relations

Reason:

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

Quarter 2

*(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**

<b>0.943</b>	Bn Shs	Project : 1540 Development of Secondary Education Phase II
Reason: The unspent balances are for aquisition of non residential buildings and allowances.		

*Items*

<b>0.894</b>	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Funds are being accumulated to able payments to the contractors.		

<b>0.027</b>	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds are being accumulated to facilitate trainings for laboratory assistants		

<b>0.248</b>	Bn Shs	Project : 1665 Uganda Secondary Education Expansion Project
Reason: The unspent balances are as a result of unutilized funds for appraisal and feasibility studies for capital works, Travel inland, monitoring and supervision of capital work, social security contributions and employ gratuity.		

*Items*

<b>0.016</b>	UShs	211104 Employee Gratuity
Reason: Funds are spent on demand.		

<b>0.018</b>	UShs	212101 Social Security Contributions
Reason: Funds are utilized when need arises.		

<b>0.025</b>	UShs	225204 Monitoring and Supervision of capital work
Reason: Funds are utilized when required.		

<b>0.169</b>	UShs	225203 Appraisal and Feasibility Studies for Capital Works
Reason: Funds are spent as need arises.		

<b>0.010</b>	UShs	227001 Travel inland
Reason: Funds are expended on demand.		

**Sub SubProgramme:06 Quality and Standards****Sub Programme: 01 Education,Sports and skills**

<b>1.645</b>	Bn Shs	Department : 001 Directorate of Education Standards
Reason: Unspent balances are resulting from unutilized funds for maintenance - Transport Equipment, Fuel, Lubrication and oils, printing, stationery, Photocopying and Binding, and Property management Expenses		

*Items*

<b>0.031</b>	UShs	228002 Maintenance-Transport Equipment
Reason: Funds are utilized as required.		

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

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:07 Technical Vocational Education and Training****Sub Programme: 01 Education,Sports and skills****1.263** Bn Shs | Project : 1432 OFID Funded Vocational Project Phase II

Reason: The unspent balances are from Non-Residential Buildings – Acquisition, Travel inland, Small Office Equipment, Maintenance-Transport Equipment, Information and Communication Technology Services.

*Items***0.008** UShs | 221012 Small Office Equipment

Reason: Accumulating funds to be spent in Q3.

**0.002** UShs | 222001 Information and Communication Technology Services.

Reason: Funds were requisitioned for but not yet effected by the end of Q2.

**0.034** UShs | 227001 Travel inland

Reason: Funds were requisitioned for at the end of the quarter

**0.006** UShs | 228002 Maintenance-Transport Equipment

Reason: Funds were not processed by the end of Q2.

**1.127** UShs | 312121 Non-Residential Buildings - Acquisition

Reason: Accumulating funds to be utilized in Q3.

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

Reason: 0

*Items***0.040** UShs | 221003 Staff Training

Reason:

**0.005** UShs | 225204 Monitoring and Supervision of capital work

Reason:

**Sub Programme: 02 Population Health, Safety and Management****0.663** Bn Shs | Department : 003 Health Education and Training Department

Reason: Unspent balances are from Transfer to Other Government Units, Welfare &amp; Entertainment, Allowances (incl. casuals, temporary, sitting allowances).

*Items***0.006** UShs | 228002 Maintenance-Transport Equipment

Reason:

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

Quarter 2

*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Sub SubProgramme:07 Technical Vocational Education and Training****Sub Programme: 04 Labour and employment services****0.892** Bn Shs Department : 002 TVET Operations and Management Department

Reason: Unspent balances are from Scholarships and related costs, and Special Meals and Drinks.

*Items***0.261** UShs 282103 Scholarships and related costs

Reason: No release of funds, to be utilized in Q3.

**0.120** UShs 221010 Special Meals and Drinks

Reason: Accumulating funds to be spent in Q3.

**0.099** UShs 211107 Boards, Committees and Council Allowances

Reason:

**0.024** UShs 225101 Consultancy Services

Reason:

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

Quarter 2

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

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Career Guidance, Counselling and Placement			
<b>Department:001 Guidance and Counselling</b>			
Budget Output: 000013 HIV/AIDS Mainstreaming			
<b>PIAP Output: 1202050101 Cross cutting issues mainstreamed</b>			
<b>Programme Intervention: 12020501 Strengthen government institutions for effective &amp; efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of cross cutting issues coordinated	Number	1	1
Budget Output: 000090 Climate Change Adaptation			
<b>PIAP Output: 1202050101 Cross cutting issues mainstreamed</b>			
<b>Programme Intervention: 12020501 Strengthen government institutions for effective &amp; efficient service delivery</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of cross cutting issues coordinated	Number	1	1
Sub SubProgramme:02 Higher Education			
<b>Department:001 University Education and Training</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>			
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
80% of HEIs provided with campus wi-fi	Percentage	80%	80
Budget Output: 120007 Support Services			
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of public universities with a Research and Innovation Fund	Number	12	12

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

Quarter 2

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

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

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:03 Sports and PE			
<b>Department:001 Physical Education and Sports</b>			
Budget Output: 320042 Talent Identification and Development			
<b>PIAP Output: 120202103 Grassroot Sports and Performing Arts Competitions Organised</b>			
<b>Programme Intervention: 1202021 Develop a framework for talent identification in Sports, Performing and creative Arts</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of Local Govt holding atleast 3 grassroot competitions	Number	177	79
<b>PIAP Output: 120202401 Qualified sports administrators and technical officials</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
% of qualified sports administrators and technical officials	Percentage	35%	0%
<b>PIAP Output: 120202402 Qualified sports coaches</b>			
<b>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</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Proportion of qualified sports coaches (%)	Proportion	30%	0%
Sub SubProgramme:04 Policy, Planning and Support Services			
<b>Department:002 Human Resource Management Department</b>			
Budget Output: 000005 Human Resource Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	3500	0
<b>PIAP Output: 1202030505 Science teachers Recruited</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Science teachers Recruited	Text	1000 teachers recruited	0

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

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:04 Policy, Planning and Support Services			
<b>Department:003 Internal Audit</b>			
Budget Output: 000001 Audit and Risk Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
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	00
<b>Department:004 Education Planning</b>			
Budget Output: 320116 Education Data and Information Management Services			
<b>PIAP Output: 1202011201 Revamped EMIS</b>			
<b>Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Revamped and functional EMIS in place	Percentage	80%	81%
<b>Department:005 Education Policy and Research</b>			
Budget Output: 000012 Legal and Advisory Services			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
A policy to guide Curriculum development, Assessment and placement developed	Text	National Curriculum and Assessment Policy Developed	National Curriculum and Assessment Policy not developed yet.
UPE policy Documented and disseminated	Text	Universal Compulsory Education Policy approved by TMM	Universal Compulsory Education Policy was not approved by TMM



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

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:04 Policy, Planning and Support Services			
<b>Project:1601 Retooling of Ministry of Education and Sports</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
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			
<b>Department:001 Pre-Primary and Primary Education</b>			
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 12110701 EGR and EGMA Primers in schools</b>			
<b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of primary school teachers trained in EGRA and EGMA methodologies taking into consideration gender parity	Number	260	202
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of Public Primary Schools (400) established in Parishes without a public primary school	Number	38	0

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

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
<b>Department:001 Pre-Primary and Primary Education</b>			
Budget Output: 320026 Promotion of STEM/STEI			
<b>PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools</b>			
<b>Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of schools undertaking innovative pupil-led science-based projects	Number	334	334
Budget Output: 320117 Delivery of Instructional Materials			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	1380591	1380591
<b>Department:002 Secondary Education</b>			
Budget Output: 000039 Policies, Regulations and Standards			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	150	1984
Budget Output: 120007 Support Services			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	50	50

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

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
<b>Department:002 Secondary Education</b>			
Budget Output: 120007 Support Services			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	200	100
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			
<b>PIAP Output: 1202030504 Virtual Laboratories in place</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Virtual Laboratories in place	Percentage	%	0%
Budget Output: 320042 Talent Identification and Development			
<b>PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing</b>			
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Framework for institutionalizing talent identification and professionalization in place	Text	Framework in Place	Frame work in place
Budget Output: 320117 Delivery of Instructional Materials			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	1000000	0

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

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
<b>Department:003 Private Schools Department</b>			
Budget Output: 000010 Leadership and Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	800	0
<b>Project:1540 Development of Secondary Education Phase II</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	5	5
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	40	40
No. of CCTs facilitated to provide support supervision of ECCEs	Number	20	20
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	1000	1000
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number	200	200
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	60	60
No. of new secondary schools (300) constructed in sub counties without	Number	100	100

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

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
<b>Project:1540 Development of Secondary Education Phase II</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	800000	800000
<b>PIAP Output: 1202030504 Science laboratories constructed</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Science laboratories constructed	Text	100	100
Budget Output: 120007 Support Services			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	50	50
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	200	200
An integrated e-inspection system for all schools and education institutions established and operationalised (intergrated inspection System)	Text	100	100

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

Quarter 2

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:05 Basic and Secondary Education				
<b>Project:1540 Development of Secondary Education Phase II</b>				
Budget Output: 320026 Promotion of STEM/STEI				
<b>PIAP Output: 1202030504 Virtual Laboratories in place</b>				
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Virtual Laboratories in place		Percentage	20%	20%
<b>Project:1665 Uganda Secondary Education Expansion Project</b>				
Budget Output: 000017 Infrastructure Development and Management				
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
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				
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
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	National Curriculum and Assessment was not developed

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

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
<b>Project:1665 Uganda Secondary Education Expansion Project</b>			
Budget Output: 120007 Support Services			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
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			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
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	0
<b>PIAP Output: 1202030506 Science-based equipment and instruction materials in place</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Science-based equipment and instruction materials in place	Text	600,000 copies of Instructional materials procured and distributed	0

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

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:06 Quality and Standards			
<b>Department:001 Directorate of Education Standards</b>			
Budget Output: 320035 Quality, Standard and Accreditation			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of CCTs facilitated to provide support supervision of ECCEs	Number	100	50
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	500
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	480	240
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	12000	6000
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	88
Number of BRMS inspections in ECCEs conducted	Number	400	100
% of Pre-primary schools meeting the BRMS	Percentage	50%	25%
Sub SubProgramme:07 Technical Vocational Education and Training			
<b>Department:002 TVET Operations and Management Department</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>			
	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
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



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

Quarter 2

<b>Programme:12 Human Capital Development</b>				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:07 Technical Vocational Education and Training				
<b>Department:003 Health Education and Training Department</b>				
Budget Output: 000070 Assessment and Profiling				
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
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
<b>Project:1432 OFID Funded Vocational Project Phase II</b>				
Budget Output: 000017 Infrastructure Development and Management				
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
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				
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials		Number	20	0

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

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:07 Technical Vocational Education and Training			
<b>Project:1803 Development and Expansion of Health Training Institutions</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	05	0
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	5	0
Budget Output: 000034 Education and Skills Development			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	5	0
<b>Project:1804 Uganda Skills Development in Refugee and Host Communities</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
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

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

Quarter 2

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:07 Technical Vocational Education and Training			
<b>Project:1804 Uganda Skills Development in Refugee and Host Communities</b>			
Budget Output: 000017 Infrastructure Development and Management			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
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			
<b>Department:002 TVET Operations and Management Department</b>			
Budget Output: 000014 Administrative and Support Services			
<b>PIAP Output: 1205010701 Increased TVET enrolment ('000s)</b>			
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
TVET Enrollment ('000)	Percentage	100%	0
<b>PIAP Output: 1205011001 Modularized TVET programmes</b>			
<b>Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
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			
<b>PIAP Output: 1205010702 Scarce-skills TVET scholarships.</b>			
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
No of TVET students enrolled on skill-scarce TVET programme who are on state scholarships	Number	80	0

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

Quarter 2

<b>Programme:12 Human Capital Development</b>				
SubProgramme:04 Labour and employment services				
Sub SubProgramme:07 Technical Vocational Education and Training				
<b>Department:002 TVET Operations and Management Department</b>				
Budget Output: 000039 Policies, Regulations and Standards				
<b>PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP</b>				
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
% of TVET students admitted in accordance with NHRDP		Percentage	100%	0
<b>PIAP Output: 1205011001 Modularized TVET programmes</b>				
<b>Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
Proportion of TVET institutions implementing demand driven modular curriculum.		Proportion	60 private TVET institutions	0.35
% of TVET training programs modularised and used in training		Percentage	60%	60%
Budget Output: 010008 Capacity Strengthening				
<b>PIAP Output: 1205010702 Scarce-skills TVET scholarships.</b>				
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
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				
<b>PIAP Output: 1205010701 Increased TVET enrolment ('000s)</b>				
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>				
<b>PIAP Output Indicators</b>		<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Q 2</b>
TVET Enrollment ('000)		Percentage	100%	0

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

Quarter 2

**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 2
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No of MoUs signed between employers and training institutions

Number

15

5

Budget Output: 320121 Curriculum Development

**PIAP Output: 1205011001 Modularized TVET programmes**

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 2
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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%

# VOTE: 013 Ministry of Education and Sports

Quarter 2

## Performance highlights for the Quarter

1. Procured 334 mini laboratory equipment sets for primary schools.
2. Trained 1,984 head teachers and deputy head teachers in Leadership and management and 419 science teachers in integrating ICT in the implementation of the Lower Secondary Curriculum.
3. Assessed 82,151 students across Nursing, Midwifery, and Allied Health Professions in Uganda.
4. Construction of the girls' hostel at Hoima School of Nursing and Midwifery was completed and the administration block at Jinja Medical Laboratory School is estimated at 35%.
5. Continued expansion works at six Technical Institutions: Birembo T.I, St. Kizito-Kitovu T.I, Lutunku T.I, Moyo T.I, Minakulu T.I, and Moroto T.I.
6. Continued construction works at the Skills Development Headquarters. Continued construction works at two (02) Technical Institutes: Kilak Corner T.I and Ogolai T.I.
7. Busoga University acquired 9 plots of land.
8. Admitted a total of 7,000 students on government scholarships.
9. Accredited 28 Academic Programmes for UNITE (10) and Bunyoro University (18).
10. Held consultative meetings in twelve (12) districts on Gender and Violence against children.
11. Inspected 192 Health Training Institutions in Northern, Western and Central regions to ensure compliance to BRMS.
12. Conducted 150 follow-up inspections to support the Lower Secondary Curriculum and follow-up on PLE poor performance.
13. Developed the Ministry of Education and Sports (MoES) Research Agenda.
14. Published staff employment and retention guidelines for private schools and institutions in the Uganda Gazette.
15. Constituted the UNITE Governing Council and Committees.

## Variations and Challenges

The Ministry received Ushs.260.68bn (31%) inclusive of External Financing and Ush.134.94bn (37%) for Domestic Funding for the Quarter. This brought the total release performance to Ushs.598.62bn (inclusive of External Financing) and Ushs.179.61bn (for only Domestic Funding). This means that 49% of the Approved Domestic Budget (Government of Uganda) has been released.

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

Quarter 2

**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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:03 Sustainable Petroleum Development</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>0.000</b>	<b>100.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
<b>Sub SubProgramme:02 Higher Education</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>0.000</b>	<b>100.0 %</b>	<b>0.0 %</b>	<b>0.0 %</b>
000039 Policies, Regulations and Standards	1.000	1.000	1.000	0.000	100.0 %	0.0 %	0.0 %
<b>Programme:12 Human Capital Development</b>	<b>362.553</b>	<b>371.174</b>	<b>178.611</b>	<b>146.790</b>	<b>49.3 %</b>	<b>40.5 %</b>	<b>82.2 %</b>
<b>Sub SubProgramme:01 Career Guidance, Counselling and Placement</b>	<b>1.427</b>	<b>1.427</b>	<b>1.116</b>	<b>0.313</b>	<b>78.2 %</b>	<b>21.9 %</b>	<b>28.1 %</b>
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.030	0.000	30.0 %	0.0 %	0.0 %
000030 Career Guidance	1.130	1.130	0.889	0.207	78.6 %	18.3 %	23.3 %
000090 Climate Change Adaptation	0.197	0.197	0.197	0.106	100.0 %	53.8 %	53.8 %
<b>Sub SubProgramme:02 Higher Education</b>	<b>110.235</b>	<b>117.324</b>	<b>47.459</b>	<b>42.566</b>	<b>43.1 %</b>	<b>38.6 %</b>	<b>89.7 %</b>
000014 Administrative and Support Services	5.464	12.553	5.344	4.791	97.8 %	87.7 %	89.7 %
000039 Policies, Regulations and Standards	10.740	10.740	5.335	3.768	49.7 %	35.1 %	70.6 %
120007 Support Services	3.490	3.490	1.500	1.350	43.0 %	38.7 %	90.0 %
320026 Promotion of STEM/STEI	74.025	74.025	27.704	27.076	37.4 %	36.6 %	97.7 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	8.385	8.385	3.007	1.497	35.9 %	17.9 %	49.8 %
320114 Teacher Development and Management	8.131	8.131	4.570	4.084	56.2 %	50.2 %	89.4 %
<b>Sub SubProgramme:03 Sports and PE</b>	<b>25.705</b>	<b>25.705</b>	<b>13.781</b>	<b>13.019</b>	<b>53.6 %</b>	<b>50.6 %</b>	<b>94.5 %</b>
000010 Leadership and Management	0.697	0.697	0.453	0.161	65.0 %	23.1 %	35.5 %
320042 Talent Identification and Development	25.008	25.008	13.328	12.858	53.3 %	51.4 %	96.5 %
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	<b>62.341</b>	<b>62.341</b>	<b>32.403</b>	<b>25.274</b>	<b>52.0 %</b>	<b>40.5 %</b>	<b>78.0 %</b>
000001 Audit and Risk Management	0.950	0.950	0.459	0.436	48.3 %	45.9 %	95.0 %
000002 Construction Management	0.395	0.395	0.250	0.251	63.5 %	63.6 %	100.4 %
000003 Facilities and Equipment Management	1.930	1.930	0.635	0.332	32.9 %	17.2 %	52.3 %
000005 Human Resource Management	33.007	33.007	16.430	13.059	49.8 %	39.6 %	79.5 %
000006 Planning and Budgeting services	2.158	2.158	1.075	0.837	49.8 %	38.8 %	77.9 %
000007 Procurement and Disposal Services	0.101	0.101	0.045	0.042	45.0 %	41.7 %	93.3 %

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

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>362.553</b>	<b>371.174</b>	<b>178.611</b>	<b>146.790</b>	<b>49.3 %</b>	<b>40.5 %</b>	<b>82.2 %</b>
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	<b>62.341</b>	<b>62.341</b>	<b>32.403</b>	<b>25.274</b>	<b>52.0 %</b>	<b>40.5 %</b>	<b>78.0 %</b>
000008 Records Management	0.283	0.283	0.168	0.164	59.1 %	57.9 %	97.6 %
000011 Communication and Public Relations	0.265	0.265	0.119	0.082	45.0 %	30.9 %	68.9 %
000012 Legal and Advisory Services	1.055	1.055	0.475	0.383	45.0 %	36.3 %	80.6 %
000015 Monitoring and Evaluation	1.489	1.489	0.764	0.672	51.3 %	45.1 %	88.0 %
000022 Research and Development	0.902	0.902	0.406	0.367	45.0 %	40.7 %	90.4 %
000036 Strategies and Project Development	2.098	2.098	1.347	0.757	64.2 %	36.1 %	56.2 %
000039 Policies, Regulations and Standards	2.126	2.126	1.081	1.010	50.9 %	47.5 %	93.4 %
120007 Support Services	11.364	11.364	6.927	4.945	61.0 %	43.5 %	71.4 %
320115 Coordination of International Education Commitments	1.230	1.230	0.662	0.652	53.8 %	53.0 %	98.5 %
320116 Education Data and Information Management Services	2.987	2.987	1.560	1.285	52.2 %	43.0 %	82.4 %
<b>Sub SubProgramme:05 Basic and Secondary Education</b>	<b>36.239</b>	<b>36.239</b>	<b>17.996</b>	<b>11.541</b>	<b>49.7 %</b>	<b>31.8 %</b>	<b>64.1 %</b>
000010 Leadership and Management	1.324	1.324	0.574	0.444	43.3 %	33.5 %	77.4 %
000017 Infrastructure Development and Management	14.307	14.307	1.204	0.264	8.4 %	1.8 %	21.9 %
000039 Policies, Regulations and Standards	1.594	1.594	0.789	0.632	49.5 %	39.6 %	80.1 %
010008 Capacity Strengthening	0.801	0.801	0.250	0.081	31.2 %	10.1 %	32.4 %
120007 Support Services	3.646	3.646	1.140	0.938	31.3 %	25.7 %	82.3 %
320010 E-Learning, and innovation services	0.474	0.474	0.269	0.123	56.7 %	25.9 %	45.7 %
320026 Promotion of STEM/STEI	5.622	5.622	5.536	5.482	98.5 %	97.5 %	99.0 %
320042 Talent Identification and Development	0.203	0.203	0.203	0.203	100.0 %	100.0 %	100.0 %
320117 Delivery of Instructional Materials	7.983	7.983	7.854	3.217	98.4 %	40.3 %	41.0 %
320118 Delivery of quality ECCE services	0.286	0.286	0.177	0.157	61.8 %	55.0 %	88.7 %
<b>Sub SubProgramme:06 Quality and Standards</b>	<b>5.697</b>	<b>5.697</b>	<b>3.231</b>	<b>1.441</b>	<b>56.7 %</b>	<b>25.3 %</b>	<b>44.6 %</b>
320035 Quality, Standard and Accreditation	5.697	5.697	3.231	1.441	56.7 %	25.3 %	44.6 %
<b>Sub SubProgramme:07 Technical Vocational Education and Training</b>	<b>118.329</b>	<b>119.860</b>	<b>61.604</b>	<b>52.426</b>	<b>52.1 %</b>	<b>44.3 %</b>	<b>85.1 %</b>
000010 Leadership and Management	0.972	0.972	0.431	0.335	44.4 %	34.5 %	77.7 %



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

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>362.553</b>	<b>371.174</b>	<b>178.611</b>	<b>146.790</b>	<b>49.3 %</b>	<b>40.5 %</b>	<b>82.2 %</b>
<b>Sub SubProgramme:07 Technical Vocational Education and Training</b>	<b>118.329</b>	<b>119.860</b>	<b>61.604</b>	<b>52.426</b>	<b>52.1 %</b>	<b>44.3 %</b>	<b>85.1 %</b>
000014 Administrative and Support Services	49.840	51.371	24.986	21.097	50.1 %	42.3 %	84.4 %
000017 Infrastructure Development and Management	8.047	8.047	3.381	2.249	42.0 %	27.9 %	66.5 %
000034 Education and Skills Development	0.200	0.200	0.040	0.000	20.0 %	0.0 %	0.0 %
000039 Policies, Regulations and Standards	9.656	9.656	3.780	2.472	39.1 %	25.6 %	65.4 %
000070 Assessment and Profiling	44.573	44.573	26.983	24.597	60.5 %	55.2 %	91.2 %
010008 Capacity Strengthening	0.986	0.986	0.433	0.403	43.9 %	40.9 %	93.1 %
120007 Support Services	2.970	2.970	1.144	1.009	38.5 %	34.0 %	88.2 %
320120 Promotion of Workbased Learning	0.270	0.270	0.101	0.045	37.2 %	16.7 %	44.6 %
320121 Curriculum Development	0.814	0.814	0.326	0.219	40.0 %	26.9 %	67.2 %
<b>Sub SubProgramme:08 Special Needs Education</b>	<b>2.580</b>	<b>2.580</b>	<b>1.020</b>	<b>0.210</b>	<b>39.6 %</b>	<b>8.1 %</b>	<b>20.6 %</b>
000010 Leadership and Management	0.441	0.441	0.228	0.110	51.6 %	24.9 %	48.2 %
010008 Capacity Strengthening	0.574	0.574	0.287	0.000	50.0 %	0.0 %	0.0 %
320117 Delivery of Instructional Materials	1.565	1.565	0.506	0.100	32.3 %	6.4 %	19.8 %
<b>Total for the Vote</b>	<b>363.553</b>	<b>372.474</b>	<b>179.611</b>	<b>146.790</b>	<b>49.4 %</b>	<b>40.4 %</b>	<b>81.7 %</b>

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

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	45.201	46.732	23.366	17.612	51.7 %	39.0 %	75.4 %
211102 Contract Staff Salaries	3.108	3.108	1.554	1.383	50.0 %	44.5 %	89.0 %
211104 Employee Gratuity	0.720	0.720	0.211	0.194	29.3 %	26.9 %	91.9 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10.315	10.315	4.818	4.359	46.7 %	42.3 %	90.5 %
211107 Boards, Committees and Council Allowances	0.410	0.410	0.173	0.070	42.1 %	17.1 %	40.5 %
212101 Social Security Contributions	0.302	0.302	0.112	0.000	37.1 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.113	0.113	0.041	0.006	36.1 %	4.9 %	13.6 %
212201 Social Security Contributions	0.256	0.256	0.080	0.080	31.2 %	31.2 %	100.0 %
221001 Advertising and Public Relations	0.513	0.513	0.188	0.080	36.7 %	15.6 %	42.6 %
221003 Staff Training	3.626	3.626	1.448	0.890	39.9 %	24.6 %	61.5 %
221004 Recruitment Expenses	0.150	0.150	0.071	0.058	47.0 %	38.7 %	82.4 %
221007 Books, Periodicals & Newspapers	0.076	0.076	0.033	0.030	44.0 %	39.4 %	89.5 %
221008 Information and Communication Technology Supplies.	1.047	1.047	0.316	0.077	30.1 %	7.3 %	24.3 %
221009 Welfare and Entertainment	1.740	1.740	0.829	0.609	47.6 %	35.0 %	73.5 %
221010 Special Meals and Drinks	0.300	0.300	0.120	0.000	40.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	1.329	1.329	0.650	0.191	48.9 %	14.4 %	29.4 %
221012 Small Office Equipment	0.248	0.248	0.090	0.028	36.3 %	11.3 %	31.2 %
221016 Systems Recurrent costs	0.546	0.546	0.235	0.195	42.9 %	35.8 %	83.3 %
221017 Membership dues and Subscription fees.	0.246	0.246	0.084	0.059	33.9 %	23.9 %	70.4 %
222001 Information and Communication Technology Services.	0.577	0.577	0.137	0.048	23.7 %	8.3 %	35.0 %
222002 Postage and Courier	0.060	0.060	0.046	0.045	76.6 %	74.8 %	97.6 %
223001 Property Management Expenses	0.623	0.623	0.453	0.357	72.6 %	57.3 %	78.9 %
223003 Rent-Produced Assets-to private entities	0.446	0.446	0.334	0.322	75.0 %	72.2 %	96.3 %
223004 Guard and Security services	0.288	0.288	0.150	0.141	51.9 %	48.9 %	94.2 %
223005 Electricity	0.135	0.135	0.074	0.065	54.8 %	48.1 %	87.9 %
223006 Water	0.127	0.127	0.056	0.055	44.5 %	43.1 %	96.9 %
223901 Rent-(Produced Assets) to other govt. units	4.626	4.626	2.869	2.111	62.0 %	45.6 %	73.6 %

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

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.001	0.001	0.000	0.000	40.0 %	40.0 %	100.0 %
224003 Agricultural Supplies and Services	0.195	0.195	0.195	0.195	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	15.612	15.612	14.267	8.835	91.4 %	56.6 %	61.9 %
224011 Research Expenses	0.925	0.925	0.405	0.354	43.8 %	38.2 %	87.3 %
225101 Consultancy Services	0.420	0.420	0.207	0.106	49.4 %	25.2 %	51.1 %
225203 Appraisal and Feasibility Studies for Capital Works	0.735	0.735	0.450	0.081	61.2 %	11.0 %	17.9 %
225204 Monitoring and Supervision of capital work	2.331	2.331	0.670	0.603	28.7 %	25.9 %	90.0 %
227001 Travel inland	10.948	10.948	5.615	3.824	51.3 %	34.9 %	68.1 %
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	0.807	0.668	46.7 %	38.6 %	82.8 %
228001 Maintenance-Buildings and Structures	0.490	0.490	0.264	0.147	53.8 %	30.0 %	55.7 %
228002 Maintenance-Transport Equipment	1.107	1.107	0.508	0.198	45.9 %	17.9 %	39.0 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.433	0.433	0.290	0.227	67.1 %	52.5 %	78.3 %
228004 Maintenance-Other Fixed Assets	0.571	0.571	0.308	0.170	54.0 %	29.7 %	55.0 %
262101 Contributions to International Organisations-Current	0.528	0.528	0.338	0.300	64.0 %	56.8 %	88.8 %
263402 Transfer to Other Government Units	188.780	195.870	93.059	87.048	49.3 %	46.1 %	93.5 %
273103 Retrenchment costs	1.612	1.612	0.000	0.000	0.0 %	0.0 %	0.0 %
273104 Pension	25.139	25.139	12.569	9.709	50.0 %	38.6 %	77.2 %
273105 Gratuity	3.786	3.786	1.893	1.751	50.0 %	46.2 %	92.5 %
282103 Scholarships and related costs	9.544	9.544	4.565	1.276	47.8 %	13.4 %	28.0 %
282104 Compensation to 3rd Parties	0.400	0.400	0.400	0.000	100.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	20.727	20.727	4.257	2.236	20.5 %	10.8 %	52.5 %
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 %
<b>Total for the Vote</b>	<b>363.853</b>	<b>372.474</b>	<b>179.611</b>	<b>146.790</b>	<b>49.4 %</b>	<b>40.3 %</b>	<b>81.7 %</b>

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

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:03 Sustainable Petroleum Development</b>	1.000	1.000	1.000	0.000	100.00 %	0.00 %	0.00 %
<b>Sub SubProgramme:02 Higher Education</b>	1.000	1.000	1.000	0.000	100.00 %	0.00 %	0.0 %
<b>Departments</b>							
001 University Education and Training	1.000	1.000	1.000	0.000	100.0 %	0.0 %	0.0 %
<b>Development Projects</b>							
N/A							
<b>Programme:12 Human Capital Development</b>	362.853	371.474	178.611	146.790	49.22 %	40.45 %	82.18 %
<b>Sub SubProgramme:01 Career Guidance, Counselling and Placement</b>	1.427	1.427	1.116	0.313	78.16 %	21.95 %	28.1 %
<b>Departments</b>							
001 Guidance and Counselling	1.427	1.427	1.116	0.313	78.2 %	21.9 %	28.0 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:02 Higher Education</b>	110.235	117.324	47.459	42.567	43.05 %	38.61 %	89.7 %
<b>Departments</b>							
001 University Education and Training	53.996	53.996	17.063	16.232	31.6 %	30.1 %	95.1 %
002 Admissions, Scholarships and Student Affairs	35.545	35.545	16.954	14.773	47.7 %	41.6 %	87.1 %
003 Teacher Education Training and Development	20.694	27.784	13.442	11.561	65.0 %	55.9 %	86.0 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:03 Sports and PE</b>	25.705	25.705	13.781	13.019	53.61 %	50.65 %	94.5 %
<b>Departments</b>							
001 Physical Education and Sports	25.705	25.705	13.781	13.019	53.6 %	50.6 %	94.5 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	62.341	62.341	32.403	25.275	51.98 %	40.54 %	78.0 %
<b>Departments</b>							
001 Finance and Administration	14.538	14.538	8.692	6.646	59.8 %	45.7 %	76.5 %
002 Human Resource Management Department	33.007	33.007	16.430	13.059	49.8 %	39.6 %	79.5 %

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

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>362.853</b>	<b>371.474</b>	<b>178.611</b>	<b>146.790</b>	<b>49.22 %</b>	<b>40.45 %</b>	<b>82.18 %</b>
003 Internal Audit	0.950	0.950	0.459	0.436	48.3 %	45.9 %	95.0 %
004 Education Planning	8.114	8.114	4.468	3.334	55.1 %	41.1 %	74.6 %
005 Education Policy and Research	3.802	3.802	1.720	1.469	45.2 %	38.6 %	85.4 %
<b>Development Projects</b>							
1601 Retooling of Ministry of Education and Sports	1.930	1.930	0.635	0.332	32.9 %	17.2 %	52.3 %
<b>Sub SubProgramme:05 Basic and Secondary Education</b>	<b>36.239</b>	<b>36.239</b>	<b>17.996</b>	<b>11.540</b>	<b>49.66 %</b>	<b>31.84 %</b>	<b>64.1 %</b>
<b>Departments</b>							
001 Pre-Primary and Primary Education	7.998	7.998	6.679	6.045	83.5 %	75.6 %	90.5 %
002 Secondary Education	6.056	6.056	5.329	0.804	88.0 %	13.3 %	15.1 %
003 Private Schools Department	0.883	0.883	0.373	0.267	42.2 %	30.2 %	71.6 %
<b>Development Projects</b>							
1540 Development of Secondary Education Phase II	18.186	18.186	4.788	3.846	26.3 %	21.1 %	80.3 %
1665 Uganda Secondary Education Expansion Project	3.116	3.116	0.827	0.578	26.5 %	18.6 %	69.9 %
<b>Sub SubProgramme:06 Quality and Standards</b>	<b>5.697</b>	<b>5.697</b>	<b>3.231</b>	<b>1.441</b>	<b>56.71 %</b>	<b>25.29 %</b>	<b>44.6 %</b>
<b>Departments</b>							
001 Directorate of Education Standards	5.697	5.697	3.231	1.441	56.7 %	25.3 %	44.6 %
<b>Development Projects</b>							
N/A							
<b>Sub SubProgramme:07 Technical Vocational Education and Training</b>	<b>118.629</b>	<b>120.160</b>	<b>61.604</b>	<b>52.426</b>	<b>51.93 %</b>	<b>44.19 %</b>	<b>85.1 %</b>
<b>Departments</b>							
001 TVET Trainers' Training Research and Innovation Department	17.986	17.986	7.545	7.047	41.9 %	39.2 %	93.4 %
002 TVET Operations and Management Department	34.987	36.518	15.867	13.875	45.4 %	39.7 %	87.4 %
003 Health Education and Training Department	54.139	54.139	33.627	28.245	62.1 %	52.2 %	84.0 %
<b>Development Projects</b>							
1432 OFID Funded Vocational Project Phase II	8.894	8.894	4.507	3.245	50.7 %	36.5 %	72.0 %
1803 Development and Expansion of Health Training Institutions	2.622	2.622	0.058	0.013	2.2 %	0.5 %	22.4 %

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

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>362.853</b>	<b>371.474</b>	<b>178.611</b>	<b>146.790</b>	<b>49.22 %</b>	<b>40.45 %</b>	<b>82.18 %</b>
1804 Uganda Skills Development in Refugee and Host Communities	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Sub SubProgramme:08 Special Needs Education</b>	<b>2.580</b>	<b>2.580</b>	<b>1.020</b>	<b>0.210</b>	<b>39.55 %</b>	<b>8.14 %</b>	<b>20.6 %</b>
<b>Departments</b>							
001 Special Needs and Inclusive Education	2.580	2.580	1.020	0.210	39.5 %	8.1 %	20.6 %
<b>Development Projects</b>							
N/A							
<b>Total for the Vote</b>	<b>363.853</b>	<b>372.474</b>	<b>179.611</b>	<b>146.790</b>	<b>49.4 %</b>	<b>40.3 %</b>	<b>81.7 %</b>

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

Quarter 2

**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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>489.940</b>	<b>489.940</b>	<b>238.218</b>	<b>28.024</b>	<b>48.6 %</b>	<b>5.7 %</b>	<b>11.8 %</b>
<b>Sub SubProgramme:05 Basic and Secondary Education</b>	<b>358.961</b>	<b>358.961</b>	<b>181.399</b>	<b>18.037</b>	<b>50.5 %</b>	<b>5.0 %</b>	<b>9.9 %</b>
<i>Development Projects.</i>							
1665 Uganda Secondary Education Expansion Project	358.961	358.961	181.399	18.037	50.5 %	5.0 %	9.9 %
<b>Sub SubProgramme:07 Technical Vocational Education and Training</b>	<b>130.980</b>	<b>130.980</b>	<b>56.819</b>	<b>9.987</b>	<b>43.4 %</b>	<b>7.6 %</b>	<b>17.6 %</b>
<i>Development Projects.</i>							
1432 OFID Funded Vocational Project Phase II	113.070	113.070	56.819	9.987	50.3 %	8.8 %	17.6 %
1804 Uganda Skills Development in Refugee and Host Communities	17.910	17.910	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Total for the Vote</b>	<b>489.940</b>	<b>489.940</b>	<b>238.218</b>	<b>28.024</b>	<b>48.6 %</b>	<b>5.7 %</b>	<b>11.8 %</b>

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

Quarter 2

**Quarter 2: Outputs and Expenditure in the Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme:03 Sustainable Petroleum Development</b>		
<b>SubProgramme:02 Midstream</b>		
<b>Sub SubProgramme:02 Higher Education</b>		
<i>Departments</i>		
<b>Department:001 University Education and Training</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 03010101 At least 5 Vocational Training Institutions internationally accredited</b>		
<b>Programme Intervention: 030101 Fast-Track Skilling (e.g., apprenticeship), Training and International Accreditation of Ugandans including women, youth and PWDs for employment and service provision in the development/phase of the oil and gas sector.</b>		
Sponsorship to support training in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector provided.		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Develoment Projects</i>		
N/A		
<b>Programme:12 Human Capital Development</b>		
<b>SubProgramme:01 Education,Sports and skills</b>		
<b>Sub SubProgramme:01 Career Guidance, Counselling and Placement</b>		
<i>Departments</i>		



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Department:001 Guidance and Counselling</b>		
<b>Budget Output:000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 1202050101 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 12020501 Strengthen government institutions for effective &amp; efficient service delivery</b>		
75 teachers oriented in psychosocial support services with special focus on Mental Health, HIV/AIDS aspects in Eastern Uganda	Conducted orientation of 178 teachers in psychosocial support services with a special focus on Mental Health, and HIV/AIDS aspects in Eastern Uganda.	The activities were completed to their fullest potential.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000030 Career Guidance</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Salaries for 11 Department. Staff paid. 715,000 and 221,500 P.7 and S.4 leavers respectively placed to the next level of education.	Paid Salaries for 11 department staff. Placement of 715,000 and 221,500 P.7 and S.4 leavers respectively to the next level of education not done in Q2.	Placement of 715,000 and 221,500 P.7 and S.4 leavers respectively to the next level of education is done in Q3 as per the school academic calendar.
25 education institutions support supervised focusing on career, educational, psychosocial aspects of guidance	Conducted support supervision in 50 education institutions focusing on career, educational, and psychosocial aspects of guidance.	The activity was completed to its fullest potential.
<b>PIAP Output: 1202030302 Increased TVET enrolment ('000s)</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
	The activity remains incomplete.	This activity is currently in the procurement process and is at the technical evaluation of bidders.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		32,088.833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,770.280
221009 Welfare and Entertainment		7,500.000
227001 Travel inland		29,825.000
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		4,700.000
263402 Transfer to Other Government Units		48,975.600
	<b>Total For Budget Output</b>	<b>160,859.713</b>
	Wage Recurrent	32,088.833
	Non Wage Recurrent	128,770.880
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000090 Climate Change Adaptation</b>		
<b>PIAP Output: 1202050101 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 12020501 Strengthen government institutions for effective &amp; efficient service delivery</b>		
	Carried out orientation of 178 teachers focusing on Mental Health and climate change coping and adaptation aspects starting with East and Central regions.	The activities were completed to their fullest potential.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
224008 Educational Materials and Services		106,104.377
	<b>Total For Budget Output</b>	<b>106,104.377</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	106,104.377
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>266,964.090</b>
	Wage Recurrent	32,088.833
	Non Wage Recurrent	234,875.257
	Arrears	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:02 Higher Education</b>		
<i>Departments</i>		
<b>Department:001 University Education and Training</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1202010102 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020101 Develop and implement a distance learning strategy</b>		
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. Branding items for the department were not procured. The support to the seven Muni university staff was not given.	The department remains understaffed. UPIK continues to suffer staff attrition due to better pay provided by other oil and gas institutions. No funds were availed for the provurement of branding items. Information on the progress of the scholars for the Muni staff University was still being collected.
Departmental assorted stationery and toners procured National Higher Education Policy and White Paper printed	The contract for the delivery of assorted stationery and toner has been signed awaiting delivery. Held consultations in four universities (Gulu, Muni, Kabale, MUST) and the Senates of Public Universities.	The National Higher educational policy is yet to be approved.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010102 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020101 Develop and implement a distance learning strategy</b>		
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	Undertook a follow-up monitoring on land matters for establishing a public university in Bunyoro.	The issue of land for the location of the university is awaiting a report from the National Council for Higher Education.  The annual budgets allocated are less than the requirement for the Annual CoL subscription.
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>		
	Salaries for 11 Departmental staff and 50 UPIK staff were paid. The procurement of Branding items , two desktops and a printer for the Department and , support to the Seven staff of Muni University were not done.	Information on the progress of the seven scholars was still being collected
	The contract has been signed for the departmental assorted stationery and toners awaiting delivery. Held consultations in four universities (Gulu, Muni, Kabale, MUST) and the Senates of Public Universities. Undertook a follow-up monitoring on land matters for establishing a public university in Bunyoro.	The National Higher educational policy is yet to be approved. The issue of land for the location of the university is awaiting a report from the National Council for Higher Education.
	Undertook a follow-up monitoring on land matters for establishing a public university in Bunyoro.	The issue of land for the location of the university is awaiting a report from the National Council for Higher Education

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		483,209.327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		62,479.701

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221007 Books, Periodicals & Newspapers		572.280
221009 Welfare and Entertainment		1,309.141
221011 Printing, Stationery, Photocopying and Binding		1,639.064
222001 Information and Communication Technology Services.		477.090
227001 Travel inland		10,063.140
227004 Fuel, Lubricants and Oils		6,020.626
228002 Maintenance-Transport Equipment		4,141.000
	<b>Total For Budget Output</b>	<b>569,911.369</b>
	Wage Recurrent	483,209.327
	Non Wage Recurrent	86,702.042
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:120007 Support Services</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<b>PIAP Output: 1202030304 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Annual Subscription for Commonwealth learning and the African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education	Payments were made for the annual subscriptions to the Commonwealth of Learning (CoL) and the African Institute for Capacity Development (AICAD).	The annual budgets allocated are less than the requirement for the Annual subscription.
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.	The construction is currently at 70% completion from 60% in the previous quarter.
	Payments were made for the annual subscriptions to the Commonwealth of Learning (CoL) and the African Institute for Capacity Development (AICAD).	The annual budgets allocated are less than the requirement for the Annual subscription.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
262101 Contributions to International Organisations-Current		200,000.775
263402 Transfer to Other Government Units		1,050,450.287
	<b>Total For Budget Output</b>	<b>1,250,451.062</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	1,250,451.062
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320026 Promotion of STEM/STEI</b>		
<b>PIAP Output: 1202010102 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020101 Develop and implement a distance learning strategy</b>		
Training subvention grants to UPIK provided Operational support provided to Busoga and Bunyoro Universities to enable their reestablishments.	Funds were disbursed to UPIK to support training of 198 undergraduate diploma students in upstream and downstream programs. Church of Uganda handed over the Busoga University plant to Government for the establishment of a public university in Busoga. A number of consultative visits and physical inspections were undertaken by the Taskforce Bunyoro University Taskforce opened an office in Hoima to coordinate activities of establishment of the university. The Taskforce coordinated with the National Council for Higher Education and the political leaders from Bunyoro to conclude on the land for the university The Bunyoro Taskforce engaged the CMU of the Ministry of Education to produce designs for building for the proposed university	Training went on smoothly and the 1st semester of academic year 2024/2025 was successfully concluded. Bunyoro University establishment is still lagging because of the land question.
Operational support provided to the Uganda Petroleum Institute Kigumba (UPIK)	Funds were disbursed to UPIK to support training of 198 undergraduate diploma students in upstream and downstream programs.	Training went on smoothly and the 1st semester of academic year 2024/2025 was successfully concluded.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010203 "Locally designed remote learning platforms</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	<p>Supported 48 (12 female and 36 male) students to undertake international Vocational Qualification training courses 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 the 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</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>Funds were disbursed to UPIK to support the training of 198 undergraduate diploma (Oil and Gas) students in upstream and downstream programs.</p>	<p>Training went on smoothly and the 1st semester of academic year 2024/2025 was successfully concluded.</p>

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
263402 Transfer to Other Government Units	10,900,304.713	
	<b>Total For Budget Output</b>	<b>10,900,304.713</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	10,900,304.713
	Arrears	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>12,720,667.144</b>
	Wage Recurrent	483,209.327
	Non Wage Recurrent	12,237,457.817
	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.	Inadequate funds were 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	Paid transport and lunch reimbursements out to ten (10) staff (06 males and 04 females). And facilitated the weekly departmental meetings. Paid departmental telephone and data bills. Procurement was not done for the Departmental and JAB assorted stationery.	Departmental and JAB assorted stationery procurement to be implemented in Q3.
Salaries for 10 departmental staff paid. sitting allowances for 17 JAB committee members and secretariat staff paid	Salaries for 10 departmental staff were not paid. Paid Sitting allowances for 17 JAB committee members and secretariat Staff.	These salaries where fro HESFB which is nolonger existing.
	The monitoring of 1st year students and the review of the Universities Act were not done.	These will be carried out in Q3.

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

Item	Spent
211101 General Staff Salaries	28,437.360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,913.367
221001 Advertising and Public Relations	4,400.000
221007 Books, Periodicals & Newspapers	763.338
221009 Welfare and Entertainment	1,400.000
222001 Information and Communication Technology Services.	636.120
227001 Travel inland	8,435.000



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228002 Maintenance-Transport Equipment		650.000
	<b>Total For Budget Output</b>	<b>108,635.185</b>
	Wage Recurrent	28,437.360
	Non Wage Recurrent	80,197.825
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320026 Promotion of STEM/STEI</b>		
<b>PIAP Output: 1202030301 Budget for STEI/STEM programmes</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
HESFB Board facilitated to oversee the Loan scheme.	HESFB board was not facilitated.	The board was desolved during the merger of agencies.
A new five year HESFB strategic plan for FY 2025/26-2029/30 developed	A new five-year HESFB strategic plan was not developed.	The Board was desolved.
	The admission of 7000 (4000 and 3000) students for both undergraduate and national diploma programmes was not done.	Admissions are to happen in Q3.
	The Homecoming symposium for the scholarship beneficiaries and annual retreat for Central Scholarship Committee are yet to be held.	These will be held in Q4.
300 students provided with top-up allowances to facilitate their studies.	Paid top-up allowances of 145 on scholarship abroad (India – 35, Cuba – 4, China – 17, Hungary – 50 and Algeria – 39).  The support tp 5 Masters and 8 PhD students to further their education in STEM/STEI related courses was not done	There are a number of students who being set up on the IFMS (14 in China, 01 in Cuba and 165 in Algeria). NO funds were released to support 5 Masters and 8 PhD students to further their education in STEM/STEI related courses.

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

Quarter 2

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**

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.	ERP Integrated Loan Management Information system, recruitment of the 7 staff in the loan and recovery unit and training of the 33 staff in leadership, credit and loan management was not done.	All activities of the Higher Education Students' Financing Board (HESFB) are in the process of being transferred to the relevant department for management. As a result, the planned activities are yet to take place.
Mid term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated.	One return air ticket procured for one scholarship student who completed studies in Hungary.	The psycho social support helps address issues like homesickness, stress, cultural adaptation, and mental health challenges, which can impact students' performance and personal development.

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

Item	Spent
263402 Transfer to Other Government Units	13,000,000.000
282103 Scholarships and related costs	94,726.383
<b>Total For Budget Output</b>	<b>13,094,726.383</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,094,726.383
Arrears	0.000
<i>AIA</i>	0.000

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

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Top up allowances paid 350 students on scholarships @ 600 USD @ quarter	Paid top-up allowances of 145 on scholarship abroad (India – 35, Cuba – 4, China – 17, Hungary – 50 and Algeria – 39).	There are a number of students who being set up on the IFMS (14 in China, 01 in Cuba and 165 in Algeria).
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 and the Central Scholarship Committee facilitated to shortlist, interview and nominate scholarship beneficiaries.	Facilitating the Ugandan Education Attachés in India and Algeria involves providing guidance, support, and resources to help Ugandan students navigate their studies abroad.
UNSA activities facilitated	Paid monthly allowances for 21 staff and NEC members.	UNSA plays a vital role in improving the lives of students in Uganda, ensuring their academic, social, and emotional well-being. The allowances are to aid NEC members to perform their duties.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		149,030.353
282103 Scholarships and related costs		786,389.010
	<b>Total For Budget Output</b>	<b>935,419.363</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	935,419.363
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>14,138,780.931</b>
	Wage Recurrent	28,437.360
	Non Wage Recurrent	14,110,343.571
	Arrears	0.000

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

Quarter 2

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

	These outputs are duplicated	These outputs are duplicated
	These outputs are duplicated	These outputs are duplicated
	These outputs are duplicated	These outputs are duplicated

**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training 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. 10 Tutors trained on pedagogical skills, ICT and 21st Century skills. 25 TETD staff capacity built on LSC implementation	preparation of 50 stake holders on internship was not implemented. Built the Capacity of 25 TETD Staff on Lower Secondary Curriculum and its Implementation. Paid SESEMAT staff transport and lunch allowance. training of 10 Tutors on pedagogical skills, ICT and 21st Century skills was not implemented.	Funds were repurposed to Monitor and establish the status of the 23 re- purposed colleges since the internship program was scrapped off the National Teacher Bill during the first reading of Parliament.
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 for six months. Retooling of teachers on the ECD teacher training curriculum was not implemented. Training of teachers on the LSC was not implemented.	In light of the many training needs and the attendant inadequate release, this activity was referred to subsequent quarters, funds allowing.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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.	Draft copies were already printed 11 institutions and Local Governments Monitored and support supervised on implementation of National Teacher Policy; Buikwe, Moroto, Yumbe, Canon Apolo, Bushenyi, Loro, Kitgum, Gomba, Bulera and Tororo. Monitored 20 Secondary schools on teaching of sciences and Math's under SESEMAT. 44 Secondary schools were monitored on the implementation of LSC from the districts of; Bugweri, Soroti, Mbale, Kumi Bugiri, Tororo, Busia, Bukedea, Malaba, Butaleja and Namutumba. Reviewed pre-primary, primary and secondary Teacher competence profiles	The Bill is still in parliament not yet passed into law so could not be disseminated.
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	Procured Assorted stationery and small office equipment for TETD 1. 6 small stapling machines 2. 3 desk organizers 3. 20 Note books 4. 1 small size staples 24/6 (10 small boxes in one packet) 5. 40 photocopying papers size A4 white in colour, 500 sheets per ream, 80g/m2 6. 10 box files-size 280mm*350mm-colour black-GSM1500 7. 20 Transparent file folders. Paid fuel, newspaper, data and TV for TETD. Provided welfare and imprest for 25 TETD staff, Top Management and SESEMAT staff. Serviced and maintain, 4 TETD Vehicle	The release was inadequate to have all the 9 vehicles serviced.
<b>PIAP Output: 1202010403 Teacher incentive scheme implemented</b>		
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>		
	these outputs are duplicated	these outputs are duplicated

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		1,431,665.123
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		108,700.000
221003 Staff Training		2,250.800
221009 Welfare and Entertainment		30,186.000
221011 Printing, Stationery, Photocopying and Binding		820.820
222001 Information and Communication Technology Services.		530.000
227001 Travel inland		15,950.000
227004 Fuel, Lubricants and Oils		5,795.190
228002 Maintenance-Transport Equipment		5,000.000
	<b>Total For Budget Output</b>	<b>1,600,897.933</b>
	Wage Recurrent	1,431,665.123
	Non Wage Recurrent	169,232.810
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>1,600,897.933</b>
	Wage Recurrent	1,431,665.123
	Non Wage Recurrent	169,232.810
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:03 Sports and PE</b>		
<i>Departments</i>		
<b>Department:001 Physical Education and Sports</b>		
<b>Budget Output:000010 Leadership and Management</b>		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing</b>		
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>		
10,000 assorted balls for community mobilization procured and distributed.	Procurement and distribution of 10,000 assorted balls for community mobilization was not done.	Procurement and distribution of 10,000 assorted balls for community mobilization was not done due to inadequate funds.
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.	Procurement of printing services, Assorted stationery, books and periodicals, Vehicle maintenance was not concluded, Procurement of Fuels oils and lubricants was concluded. Facilitated Staff with lunch allowance, office imprest and kilometrage. One advert and One talk show was not done.	Procurement of printing services, Assorted stationery, books and periodicals, Vehicle maintenance was not concluded because of the delayed procurement processes. One advert and One talk show was not done due to inadequate funds.
Salary for 07 staff in the department paid.	Paid Salary for 07 staff in the department.	The output was executed as planned.
Bi weekly fitness trainings and bi annual fitness assessment conducted.	Conducted Bi weekly fitness trainings and bi annual fitness assessment.	Fitness trainings are done on Tuesdays and Thursdays.
<b>PIAP Output: 1202020501 PPP MoU's signed</b>		
<b>Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes</b>		
Quarterly PESS working group meetings facilitated. Weekly Departmental meetings held. Sub sector Consultative, planning and Review meetings held.	Facilitated one quarterly PESS working group meeting. Held 12 Weekly Departmental meetings. Held two Sub sector Consultative, planning and Review meetings.	There were inadequate funds to hold more Sub sector Consultative, planning and Review meetings.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>	
211101 General Staff Salaries	65,566.585	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,084.847	
221007 Books, Periodicals & Newspapers	900.000	
221009 Welfare and Entertainment	11,916.000	
227001 Travel inland	6,867.200	
227004 Fuel, Lubricants and Oils	8,550.000	

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228002 Maintenance-Transport Equipment		1,300.000
	<b>Total For Budget Output</b>	<b>123,184.632</b>
	Wage Recurrent	65,566.585
	Non Wage Recurrent	57,618.047
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320042 Talent Identification and Development</b>		
<b>PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised</b>		
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>		
National and regional PES festivals conducted.	Conduction of the National and regional PES festivals was not done.	Preliminary meetings were held in preparation for the the festival
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 on CBC was not done. 5,000 Provision of 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 on CBC was not done. 5,000 Provision of Assorted ball, gymnastic equipment and materials, athletic implements and specialized machines to 500 education institutions was not done due to inadequate funds.
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 operations of the NHATC-Teryet to pay salaries and other operational costs. Paid Wage and other operational cost for Mandela National Stadium. Facilitated National EIs teams to participate in international competitions.	Uganda hosted the FEASSA games and emerged the first.
National and regional Education Institutions Sports competitions organized, coordinated and supervised. 15 Districts and Regional Sports Centers monitored and support supervised.	Supervised and Coordinated four National Educational Championships. 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 for the output.



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,411.630
221003 Staff Training		5,405.000
263402 Transfer to Other Government Units		8,680,383.187
	<b>Total For Budget Output</b>	<b>8,696,199.817</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	8,696,199.817
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>8,819,384.449</b>
	Wage Recurrent	65,566.585
	Non Wage Recurrent	8,753,817.864
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Construction works 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.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		91,270.000
225204 Monitoring and Supervision of capital work		70,800.000
	<b>Total For Budget Output</b>	<b>162,070.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	162,070.000
	Arrears	0.000
	<i>AIA</i>	0.000

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

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 eight (08) contracts committee meetings. This involved photocopying and transporting documents to the committee members' offices, as well as providing meals and refreshments during the meetings. No petition for an administrative review was submitted.	The contracts committee reviewed and approved Thirty-four (34) evaluation reports under projects in line with the Ministry procurement plan. Reviews are conducted solely when the need arises.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,444.988
227004 Fuel, Lubricants and Oils		5,540.238
228002 Maintenance-Transport Equipment		3,704.050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,929.400
	<b>Total For Budget Output</b>	<b>33,618.676</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	33,618.676
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000008 Records Management**

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

Quarter 2

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)	54,260.000
221011 Printing, Stationery, Photocopying and Binding	15,097.000
227004 Fuel, Lubricants and Oils	7,000.000
228004 Maintenance-Other Fixed Assets	22,540.000
<b>Total For Budget Output</b>	<b>98,897.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	98,897.000
Arrears	0.000
<i>AIA</i>	0.000

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

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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	Coordinated media coverage for one (01) sub-program activity i.e the Commemoration of the Teachers Day on 19th October 2024.	Launch and dissemination of the Communication strategy earmarked for the fourth quarter. These press conferences were all held at the media center and were budget-neutral. Awareness activities were carried out through print and broadcast media, as well as the official Ministry's social media accounts.
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	Developed and published one (01) quarterly newsletter from consolidated information on nine (09) Departments and one (1) unit . Conducted E-learning and e-waste sensitization in 15 secondary schools i.e Kapchorwa SS, Gamutai SS, Sironko High, Masindi SS, Masindi Army, Kabalega SS, Apala S.S, St Theresa Girls SS Alanyi, Fatima Loi Comprehensive Girls SS, Kihhi High School, Bishop Comboni College Kambuga, Nyakinoni SS, Buyimbazi SS, Bamusuuta SS, Lwamata SS Initiated the procurement of 37 computers on the e-GP. Serviced and maintained Ministry IT equipment i.e computers, servers, the automated gate, and IP phones.	An electronic newsletter was published and uploaded on the Ministry website on 15th October 2024 as funds to facilitate printing were not availed. Focus was put on the availability of ICT-trained teachers, infrastructure, and internet connectivity as guided by the National ICT Policy. Procurement is before the evaluation committee.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221001 Advertising and Public Relations		32,500.000
221009 Welfare and Entertainment		1,600.000
227001 Travel inland		27,315.000
	<b>Total For Budget Output</b>	<b>61,415.000</b>
	Wage Recurrent	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	61,415.000
	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 one (01) ministerial and coordination activities:</p> <p>Followed up on scholarship offers to Ugandan students to enroll and study in Algerian universities.</p> <p>Facilitated three (03) Ministers' Political Assistants.</p> <p>Monitored the ongoing construction of the Kyambogo, FUFA Kadiba and Makerere training grounds, as well as the stadium in Hoima, on September 10, 2024.</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>
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	<p>Facilitated Ministers to attend one (01) regional and international events:</p> <p>The Minister of state for Higher Education led Uganda's delegation to the University of Germany and Cairo from 9th -12th December 2024 to discuss the possibility of establishing regional centers for these universities.</p> <p>Organized the Teachers' Day celebrations on 19th October 2024</p>	<p>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.</p> <p>This was drawn to Highlight the importance of teaching professions and the impact of teachers to global or local communities.</p>

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

Quarter 2

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**

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,958.892
212102 Medical expenses (Employees)	1,286.628
221009 Welfare and Entertainment	52,034.498
223004 Guard and Security services	28,152.000
227001 Travel inland	81,080.905
227004 Fuel, Lubricants and Oils	28,145.600
228002 Maintenance-Transport Equipment	35,975.140
<b>Total For Budget Output</b>	<b>297,633.663</b>
Wage Recurrent	0.000
Non Wage Recurrent	297,633.663
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:120007 Support Services**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Communication and information dissemination strengthened.	Procured airtime for entitled officers and newspaper advertisements. Launch and dissemination of the Communication strategy earmarked for Q4.	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, and initiatives. Extended timeframes for engaging with stakeholders while gathering input and feedback is the reason for delay.
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 five (5) management and coordination meetings i.e Senior Management, Top Management, Contracts Committee, Land Committee, 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.
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 and on-spot monitoring and supervision of Ministry activities not done. Procured two (02) firms to carry out cleaning and janitorial services at all Ministry premises.	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.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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	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.	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.
Staff consolidated allowances & Duty facilitating allowances to various committees paid Rent for Ministry premises at Legacy Towers, Social Security House paid	Paid Staff consolidated allowances & Duty facilitating allowances to various committees. Paid rent on Ministry premises.	This covered Legacy Towers and Social Security House.
Ministry facilities and equipment including building and structures maintained and repaired for improved working environment.	Facilitated the general maintenance of Ministry facilities and equipment.	This involved routine inspection, timely repairs and replacement of broken equipment (furniture, bulbs and fire extinguishers) landscaping and inventory management.
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 process of 37 desktop computers.	Organization was done according to the chronological classification scheme following the recommendations from the board of surveys.
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.	Professional postage and courier services provide secure handling and tracking of sensitive or valuable items, minimizing the risk of loss or damage. Paid duty facilitating allowances for security personnel.



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

Quarter 2

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**

Land Owners for Epel Technical Institute Compensated	Not Paid	Compensation pending a valuation report and proof of land ownership.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	590,517.999
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	133,314.676
221001 Advertising and Public Relations	5,000.000
221007 Books, Periodicals & Newspapers	9,089.480
221009 Welfare and Entertainment	29,208.376
221011 Printing, Stationery, Photocopying and Binding	19,297.150
221012 Small Office Equipment	9,439.079
222001 Information and Communication Technology Services.	6,250.520
222002 Postage and Courier	44,842.020
223001 Property Management Expenses	272,107.531
223003 Rent-Produced Assets-to private entities	274,003.424
223004 Guard and Security services	52,284.000
223005 Electricity	35,000.000
223006 Water	39,915.540
223901 Rent-(Produced Assets) to other govt. units	1,035,145.817
225101 Consultancy Services	6,080.000
227001 Travel inland	65,340.000
227004 Fuel, Lubricants and Oils	43,938.502
228001 Maintenance-Buildings and Structures	42,430.000
228002 Maintenance-Transport Equipment	17,426.632
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	161,840.000
228004 Maintenance-Other Fixed Assets	15,855.403
<b>Total For Budget Output</b>	<b>2,908,326.149</b>
Wage Recurrent	590,517.999
Non Wage Recurrent	2,317,808.150

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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.	Paid Association for Development of Education in Africa (ADEA), Secretary, Accountants, Administrators, Engineers Associations and Procurement Officers annual subscription fees.	It has enabled staff to gain access to training programs, certifications, webinars, and workshops to enhance their skills and knowledge.
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** *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	402,108.111
<b>Total For Budget Output</b>	<b>402,108.111</b>
Wage Recurrent	0.000
Non Wage Recurrent	402,108.111
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,964,068.599</b>
Wage Recurrent	590,517.999
Non Wage Recurrent	3,373,550.600
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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030505 Science teachers Recruited</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
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.	Funds for the required travel inland were provided in Q2.
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
An 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	Conducted 02 Desk-Based HRM audits for Headquarters and 10 Centralized Institutions. Conducted wage analysis for Ministry Headquarter staff and 10 Centralized Institutions.	The activities were in addition to the IPPS verification and support exercises. Report was compiled and submitted to be submitted to the relevant stakeholders for the next course of action.
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.	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	The Ministry pays pension and gratuity to eligible beneficiaries on a routine basis as informed by the payroll verification results. Update of staff lists is a routine and budget neutral activity.
Teachers' handbook reviewed	Review of the Teachers' handbook was not completed.	The draft handbook was submitted during Q1 to MoPS but its approval was still pending by the end of Q2.
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.	The audits are routine and budget neutral and they aim at identifying and compiling staffing gaps.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Three Rewards and Sanctions Committee meetings held Three Deployment Committee meetings held Two Training Committee Meetings held	Conducted 03 Rewards and Sanctions committee meetings to handle all disciplinary cases for Headquarters, Teaching, and non-teaching staff. Cases handled included 30 absenteeism, forgery, and secondment for both teaching and non-teaching staff Conducted 03 Deployment Committee meetings and handled various cases. Cases handled included postings and transfers for both teaching and non-teaching staff. Conducted 02 Training Committee meetings to handle individual requests and Study leave requests. Cases handled included 32 Study leave requests for both teaching and non-teaching staff.	This was implemented as planned.
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	Sponsored 01 staff for Professional and Technical training programs Organized 24 physical exercise program for all Ministry staff Inducted 80 newly recruited staff at Headquarters and field institutions	Out of the 04 staff that applied for sponsorship, only one qualified while the rest presented courses that were irrelevant to their field of work.
Medical support for staff and their immediate family, incapacity benefits and burial expenses for affected staff paid.	Processed funds for medical support requests, incapacity, death, and funeral expenses for affected Ministry staff	Medical support funds were not processed in Q1 because funds were not released.
Baggage allowance for staff paid	Paid Baggage allowances for five staff	Priority was given to staff whose need was presented before 2023 due to the inadequate budget.
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 were to teaching and non-teaching staff for secondary schools, including probation, Promotion, confirmation, Study leave, and Corrigendum, Disciplinary, Regularization, and Redesignation cases. Capturing of deployment and confirmation letters on the QR coding system was not implemented	All minute extracts received from ESC & PSC were implemented, hence all successful candidates were issued appointment letters.

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

Quarter 2

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**

This output is duplicated.

This output is duplicated.

**PIAP Output: 1202030502 Science teachers Recruited**

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

This output is duplicated.

This output is duplicated.

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

Item	Spent
211101 General Staff Salaries	40,790.670
211102 Contract Staff Salaries	472,615.993
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,148.250
211107 Boards, Committees and Council Allowances	53,480.000
212102 Medical expenses (Employees)	4,250.000
221003 Staff Training	3,500.000
221004 Recruitment Expenses	41,940.000
221008 Information and Communication Technology Supplies.	27,905.000
221009 Welfare and Entertainment	61,544.250
221016 Systems Recurrent costs	34,760.000
222001 Information and Communication Technology Services.	15,750.000
227001 Travel inland	33,064.307
227004 Fuel, Lubricants and Oils	38,465.175
228002 Maintenance-Transport Equipment	3,200.000
263402 Transfer to Other Government Units	125,000.000
273104 Pension	4,918,147.505
273105 Gratuity	1,676,910.423
<b>Total For Budget Output</b>	<b>7,661,471.573</b>
Wage Recurrent	513,406.663
Non Wage Recurrent	7,148,064.910
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>7,661,471.573</b>
	Wage Recurrent	513,406.663
	Non Wage Recurrent	7,148,064.910
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Internal Audit</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
	Reviewed, verified and certified domestic arrears on twenty-eight (28) procurements.	These were outstanding bills from FY2022/23 and FY 2023/24.
Audit Report on Health Education and Training Institutions	Audited 19 Health Training Education and Training Institutions and the report has been 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.
	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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Audit report on the activities of Technical and Vocational Education and Training institutions..	Audited 17 Technical and Vocational Education and Training Institutions and the report is being finalized i.e Rukungiri TI, Nyakatare TI, Kabale TI, Ntinda VTI, Nyabyeya Forestry College Masindi, Buhimba TI, Birembo TI, Kitgum TI, Dokolo TI, Minakulu TI, St Joseph's Kisubi TI, Bbowwa TI, Abim TI, Basoga Nsadhu Memorial TI, Iganga TI, Jinja VTI, Nawanyago TI.	The audits focused on governance, human resource management, assets and stores management, financial and procurement management.
Audit report on the operations of Donor and grant-funded projects.	Audited Eight (08) institutions under the Uganda Secondary Education Expansion Project (USEEP) and the report is being finalized i.e Kanyamaizi SS, Rugando SS, Buyobo Seed S.S, Nakavule SS, Ariwa SS, Bushiyi Seed SS, Luna SS, Rwampara SS	The audits focused on governance, human resource management, assets and stores management, financial and procurement management.
	Earmarked for Q3.	Audits are scheduled to be conducted in the third quarter in accordance with the work plan.
	Earmarked for Q3.	Audits are scheduled to be conducted in the third quarter in accordance with the work plan.
	Earmarked for Q3.	Validation is scheduled to be conducted in the third quarter in accordance with the work plan.
Special audit reports.	Division did not receive special audit requests.	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.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		31,183.941
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		95,060.000
221007 Books, Periodicals & Newspapers		5,985.000
221008 Information and Communication Technology Supplies.		5,320.000
221011 Printing, Stationery, Photocopying and Binding		5,985.000
221017 Membership dues and Subscription fees.		2,660.000
227001 Travel inland		138,180.000
227004 Fuel, Lubricants and Oils		19,157.259
228002 Maintenance-Transport Equipment		9,673.503
	<b>Total For Budget Output</b>	<b>313,204.703</b>
	Wage Recurrent	31,183.941
	Non Wage Recurrent	282,020.762
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>313,204.703</b>
	Wage Recurrent	31,183.941
	Non Wage Recurrent	282,020.762
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:004 Education Planning</b>		
<b>Budget Output:000006 Planning and Budgeting services</b>		



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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	Paid salaries for department staff. Prepared and submitted the Budget Framework Paper and draft budget estimates for FY 2025/26 to MoFPED and presented to the education budget committee of Parliament. Held two BFP preparation meetings and twenty budget section meetings.	Salaries catered for both Permanent and Contract staff. The Budget Framework Paper and Draft Budget Estimates detail the overall priority interventions and the proposed sub-program expenditure plans. These 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.	Monitored the utilization of education non-wage recurrent conditional grants in twenty (20) selected local governments i.e Wakiso, Mukono, Butambala, Gomba, Masaka, Rubirizi, Jinja, Hoima, Kyankwanzi, Kamuli, Lugazi, Njeru, Iganga, Kitgum, Kotido, Kumi, Tororo, Busia	Monitoring the budget on a quarterly basis helps track how funds are allocated and spent, ensuring that they align with approved plans and policies. These were multi-stakeholder dialogues geared towards developing proposals to advance budget performance.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<p>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>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 City, 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>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.</p> <p>The guidelines detailed the “dos” and “don’ts” relating to wage, non-wage, and development components of the appropriated budget during the coming fiscal year.</p>
<p>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>Drafted Indicative Planning Figures for FY 25/26 as part of the Ministry’s budgeting process to guide the preparation of the BFP.</p> <p>Prepared the quarter two release schedules for both Vote 013 and LGs/KCCA transfers.</p> <p>Review and analyze the Financial module for the EMIS and DEMIS systems not done.</p>	<p>Indicative Planning Figures (IPFs) are quantitative estimates required to facilitate the execution of the sub-program mandate.</p> <p>These entailed wage and non-wage conditional grant transfers.</p> <p>Funds for conducting the review were not disbursed in the first and second quarters, despite the activity not being budget-neutral.</p>

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Printing services, assorted stationery procured Staff welfare including office Imprest, fuel lubricants and oils, stationery, lunch allowance and vehicle maintenance facilitated	Printing the MPS earmarked for Q3. facilitated staff welfare including office Imprest, fuel lubricants and oils, stationery, and lunch allowance.	This will serve as a professional way to share official information with stakeholders. Staff welfare including office imprest is paid on a quarterly basis.
Monitoring of implementation of Presidential Pledges under Primary and Secondary education sub sub programme in Local Governments conducted	Prepared and submitted quarter two vote financial reports to MoFPED. Monitored the implementation of Presidential Pledges under Primary and Secondary education subprograms in Ten (10) Local Governments in the Eastern region i.e Tororo, Mbale, Busia, Jinja, Iganga, Namayingo, Butebo, Soroti, Kumi and Bukedia	This covered receipts and expenditures of all the departments and projects within the Ministry. Insights gained during monitoring can inform necessary policy adjustments or strategy shifts to improve the efficiency and effectiveness of implementation efforts.
Weekly heads of Sections meetings held	Updated pension list for MoES headquarters and centralized institutions for input into PBS. Department retreat to review performance and devise strategies for improvement not held	Updates the pension data within the Program Budgeting System (PBS), allowing for seamless integration of pension expenditures into overall budgeting and financial reporting. Funds for holding the retreat were not disbursed in the first and second quarters, despite the activity not being budget-neutral.

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

Item	Spent
211101 General Staff Salaries	133,430.937

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		145,897.112
221007 Books, Periodicals & Newspapers		1,120.000
221009 Welfare and Entertainment		21,883.000
221016 Systems Recurrent costs		120,203.383
227001 Travel inland		96,080.424
227004 Fuel, Lubricants and Oils		20,413.226
228002 Maintenance-Transport Equipment		22,771.188
	<b>Total For Budget Output</b>	<b>561,799.270</b>
	Wage Recurrent	133,430.937
	Non Wage Recurrent	428,368.333
	Arrears	0.000
	<i>AIA</i>	0.000

**Budget Output:000015 Monitoring and Evaluation****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

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	Held one meetings to prepare the Education, Sports and Skills Development Subprogram report. Finalized the annual performance report but did not print the 400 copies of the Education, Sports and Skills Development Sub program Annual performance report.	These were at departmental level discussing what data and information are needed for the report, establish a timeline for the report preparation process, and setting deadlines for drafts, reviews, and final submissions. Due to budgetary constraints, the department opted to disseminate electronic copies to all stakeholders.
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**VOTE: 013 Ministry of Education and Sports**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<p>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.)</p>	<p>Prepared quarter two 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>Updated the Education District Profiles for the entire Country categorized by sub-region.</p>	<p>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.</p> <p>The report provided a comprehensive overview of the advancements achieved regarding the educational goals outlined in the manifesto.</p> <p>The District Education Profiles contain information on the state of education regarding the number of institutions, enrollment, and funding in each Local Government.</p>
<p>Project Mid Term and End line Evaluations conducted and reports prepared 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>Monitored the implementation of civil works in four specific projects: IsDB Phase III, OFID-Funded Phase II of the Vocational Education (VE) Project, Uganda Inter-governmental Fiscal Transfers (UgIFT) Program and Development of Secondary Project Phase II.</p>	<p>The evaluation process is not budget neutral and yet funds to facilitate the field activity were not released.</p> <p>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.</p>

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

Quarter 2

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

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

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, help a department maintain efficiency, responsiveness, and productivity in its operations.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,920.000
221011 Printing, Stationery, Photocopying and Binding	12,006.600
225204 Monitoring and Supervision of capital work	57,356.090
227001 Travel inland	84,750.510
227004 Fuel, Lubricants and Oils	6,084.000
<b>Total For Budget Output</b>	<b>277,117.200</b>
Wage Recurrent	0.000
Non Wage Recurrent	277,117.200
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000036 Strategies and Project Development**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<p>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 which is at input parameters of the engineering model and the Development, Rehabilitation and Equipping of TVET institutions project which is at collection of input parameters of the input model.</p> <p>Conducted one Baseline data collection exercise for the IDB III Project in 12 TVET Institutions.</p> <p>Conducted a needs assessment exercise to inform concept note development for the Development of Instructor Training Institutions Project of Abilanonino, Mulago, Bwera, Bukedea And Gulu.</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. Highlights the most critical areas for intervention, avoiding wasted efforts on less impactful activities.</p>
<p>2 Spot-checks and Project Supervision visits conducted. 2 Planning &amp; Budget WG and 1 project preparatory committee meeting held.</p>	<p>Conducted two (02) spot checks on Health Education and Training Institutes i.e Development of Secondary Project and OPEC Fund for International Development (OFID). Held tow budget Working Group and two project preparatory committee meetings on the U-Learn and the Development of Secondary Education projects.</p>	<p>Resource optimization and cost Management in terms of the proximity of institutions explain the performance above the target.</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>

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

Quarter 2

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**

Printing services, assorted stationery, Vehicle maintenance, Fuel, lubricants and oils procured. Staff facilitated with office imprest, lunch allowance and kilometrage.	Procurement of assorted stationery is at solicitation of supplier, Vehicles maintained, and Fuel, lubricants and oils procured. Staff facilitated with office imprest, lunch allowance and kilometrage.	Staff allowances are paid on a quarterly basis while vehicle maintenance is done both routinely and on demand
Subprogramme specific meetings to review progress held; Policy, projects budget and joint monitoring undertaken; Salaries for HCDP Secretariat staff paid	Held three (3) meetings to review the progress of the Education, Skills and Sports Subprogram. Paid Salaries for 12 HCDP Secretariat staff.	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.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,286.407
221007 Books, Periodicals & Newspapers	420.000
222001 Information and Communication Technology Services.	700.000
225101 Consultancy Services	99,826.597
227001 Travel inland	75,413.205
227004 Fuel, Lubricants and Oils	5,960.750
263402 Transfer to Other Government Units	270,300.354
<b>Total For Budget Output</b>	<b>522,907.313</b>
Wage Recurrent	0.000
Non Wage Recurrent	522,907.313
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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Public awareness of EMIS and its interventions conducted.	Not done	This aimed at acquiring valuable feedback, and lead to higher levels of compliance.
Quarterly Sector Statistics Committee meetings held. Subscription fees to SEACMEQ Coordinating Centre paid.	Not done. Partially paid the subscription fees to the SEACMEQ coordinating centre. Finalized the SEACMEQ report and presentation of results and awaits approval by SEACMEQ Secretariat before dissemination to stakeholders.	The department instead convened one (1) EMIS task force meeting to finalize the EMIS guidelines. Facilitates collaboration with other member countries and ensures access to research, data, tools, and publications provided by the international body. Utilized SYNTAX for the data entry process, with ongoing efforts in instrument cleaning.
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.	Procurement of assorted stationery is at solicitation of supplier, Vehicles maintained, and Fuel, lubricants and oils procured. Staff facilitated with office imprest, lunch allowance and kilometrage.	Office imprest and staff lunch allowances is paid quarterly and vehicles are maintained every when need arises.
<b>PIAP Output: 1202011201 Revamped EMIS</b>		
<b>Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions</b>		
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. Capacity building in 500 schools in eastern and western Uganda is ongoing. Maintained the EMIS system through regular data backups, system updates, antivirus scans, and security audits.	Intends to boost private schools' uploads. These activities are coordinated by the Ministry of ICT and NITA-U.

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

Quarter 2

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**

ICT equipment to support EMIS roll out in Local Governments and at the Ministry headquarter procured	Procured 3 three laptops.	These were distributed to officers who had not benefited in the previous Financial Year due to a budgetary shortfall.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	677,058.971
221001 Advertising and Public Relations	2,200.000
221003 Staff Training	12,291.925
221008 Information and Communication Technology Supplies.	4,980.000
221009 Welfare and Entertainment	24,032.000
221012 Small Office Equipment	4,980.000
221016 Systems Recurrent costs	20,334.566
221017 Membership dues and Subscription fees.	56,201.450
222001 Information and Communication Technology Services.	8,455.000
227001 Travel inland	117,382.537
227004 Fuel, Lubricants and Oils	33,730.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	650.000
<b>Total For Budget Output</b>	<b>962,296.449</b>
Wage Recurrent	0.000
Non Wage Recurrent	962,296.449
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>2,324,120.232</b>
Wage Recurrent	133,430.937
Non Wage Recurrent	2,190,689.295
Arrears	0.000
<i>AIA</i>	0.000

**Department:005 Education Policy and Research**

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

Quarter 2

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

Assessment of the policy and legal documents conducted.	Assessment of the policy and legal documents was not conducted	The implementation of the activities was deferred to quarter three due to the delayed release of funds in quarter two.
The Education (Pre-primary, Primary and Post primary) Bill drafted.	The Education (Pre-primary, Primary and Post primary) Bill was not drafted.	Both the quarter one and quarter two activities' implementation was deferred to quarter three due to insufficient funds released in quarter one and delayed of fund disbursement in quarter two.
Universities and Other Tertiary Institutions Bill conducted.	Universities and Other Tertiary institutions Bill was not conducted.	Both activities were not implemented due to insufficient funds released in quarter one and delays in fund disbursement during quarter two.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	293,151.137
221011 Printing, Stationery, Photocopying and Binding	2,232.000
227001 Travel inland	59,610.000
227004 Fuel, Lubricants and Oils	5,000.000
<b>Total For Budget Output</b>	<b>359,993.137</b>
Wage Recurrent	0.000
Non Wage Recurrent	359,993.137
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000015 Monitoring and Evaluation**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1202020401 Sports and physical education added on examinable subjects****Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials**

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.  Monitored the preparation of one (01) Cabinet Memorandum on hosting the African Nations championship (CHAN) 2025 and African Cup of Nations (AFCON), 2027 tournaments.	None.
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,384.927
221009 Welfare and Entertainment	7,961.000
227001 Travel inland	130,613.315
228002 Maintenance-Transport Equipment	6,000.000
<b>Total For Budget Output</b>	<b>210,959.242</b>
Wage Recurrent	0.000
Non Wage Recurrent	210,959.242
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**

One policy research study conducted to inform policy formulation processes. One assessment conducted to inform policy formulation processes.	Conducted one (01) study on the impact of decentralization of the primary teachers' recruitment and deployments to inform policy formulation processes.  Conducted one assessment to facilitate the preparation of a feasibility roll out and sustainable management of a national service scheme to inform policy formulation processes.	None.
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**VOTE: 013 Ministry of Education and Sports**

Quarter 2

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

One policy research study conducted to inform policy formulation processes. One assessment conducted to inform policy formulation processes.	Conducted one (01) study on the impact of decentralization of the primary teachers' recruitment and deployments to inform policy formulation processes.  Conducted one assessment to facilitate the preparation of a feasibility roll out and sustainable management of a national service scheme to inform policy formulation processes.	None.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,208.863
221012 Small Office Equipment	4,807.313
224011 Research Expenses	276,914.000
227004 Fuel, Lubricants and Oils	18,275.338
<b>Total For Budget Output</b>	<b>367,205.514</b>
Wage Recurrent	0.000
Non Wage Recurrent	367,205.514
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**

A policy drafting workshop held for the National Science Education Policy.	Policy drafting workshop for the National Science Education Policy was not held.	No funds were allocated for the planned activities.
Implementation guidelines and standards for the Universal, Free and compulsory Education Policy developed.	Develop Implementation guidelines and standards for the Universal, Free and compulsory Education Policy.	The activity implementation was deferred to quarter three due to the delayed release of funds in quarter two.
A policy drafting workshop held for the Education Quality Assurance Policy.	The policy drafting workshop for the Education Quality Assurance Policy was not held.	No funds were allocated for the planned activities.

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

Quarter 2

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**

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.).	None.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	50,441.077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	276,073.000
227001 Travel inland	115,898.446
227004 Fuel, Lubricants and Oils	11,355.991
<b>Total For Budget Output</b>	<b>453,768.514</b>
Wage Recurrent	50,441.077
Non Wage Recurrent	403,327.437
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,391,926.407</b>
Wage Recurrent	50,441.077
Non Wage Recurrent	1,341,485.330
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

**Project:1601 Retooling of Ministry of Education and Sports**

**Budget Output:000003 Facilities and Equipment Management**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1601 Retooling of Ministry of Education and Sports</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
2 heavy-duty photocopiers procured to enhance staff effectiveness and productivity.	Initiated the procurement of a heavy-duty photocopier on the e-GP.	Amendment to procure 37 from 30 desktop computers and a lap-top made after the 2nd budget call circular as a result of more requests from new staff. The procurement plan was amended to provide for the procurement of a server at the Ministry Headquarters, two power backups for the luggage scanners, surveillance cameras for DES Kyambogo and the installation of biometric systems at the five (5) DES regional offices.
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 due to budgetary inadequacies.
Project operational costs including lunch, imprest, oils lubricants, assorted stationery, toner, printing service facilitated	Facilitated Project operational costs including lunch, imprest, oils lubricants, assorted stationery, toner, printing service.	Imprest and lunch allowances are paid on a quarterly basis while oils and lubricants are procured routinely on demand.
Office chairs, tables, and other furniture procured	Not done.	The procurement process was stalled, awaiting specifications from the user departments.

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

Quarter 2

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

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

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

Management training for Headteachers and staff enhancement courses for support staff conducted	Not done.	Funds for conducting training 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
221003 Staff Training	41,855.000
221008 Information and Communication Technology Supplies.	32,000.000
221011 Printing, Stationery, Photocopying and Binding	68,230.672
227004 Fuel, Lubricants and Oils	129,999.860
228001 Maintenance-Buildings and Structures	60,000.000
<b>Total For Budget Output</b>	<b>332,085.532</b>
GoU Development	332,085.532
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>332,085.532</b>
GoU Development	332,085.532
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**



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 Seventy (70) P.1 teachers in Buliisa Local Governments.	No training was done on EGMA methodologies. Additionally, target number of districts was not met due to inadequate fund release.
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. Monitoring and supervision UPE services in fifty (50) UPE schools was not done.	Quarter two monitoring and supervision of UPE schools awaits school opening for term 1.
	Training of Regional MDD TOTs for National Competitions was not conducted.	Training of Regional MDD TOTs for National Competitions was not planned for Q2.

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

Item	Spent
221003 Staff Training	39,863.000
221009 Welfare and Entertainment	774.448
227001 Travel inland	57,649.000
<b>Total For Budget Output</b>	<b>98,286.448</b>
Wage Recurrent	0.000
Non Wage Recurrent	98,286.448
Arrears	0.000
<i>AIA</i>	0.000

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

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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>Paid allowances to facilitate 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 the Curriculum Assessment and Placement Policy.</p> <p>Paid allowances to facilitate consultations on SMC training manual.</p> <p>Paid allowances to facilitate consultations on the National Strategy on VAC in Eastern and West Nile regions of the country.</p>	<p>An updated draft National School feeding is now available for Western region consultation.</p> <p>An updated draft Curriculum Assessment and Placement Policy is available for continuous consultation.</p> <p>An updated draft SMC training manual is now available for continuous consultation. Formulation of guidelines to the National Strategy on VAC awaits its finalization.</p>
Department lunch and kilometrage for Basic education, HIV and Gender officers. Printing, Stationary, Photocopying and Binding facilities procured	Paid department lunch and kilometrage for Basic education, HIV and Gender officers.	Thirteen (13) Officers were facilitated with lunch and kilometrage.
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>The ministry provided 2,200 kgs of various African Leafy Vegetables seeds in forty four (44) Schools which were identified with adequate land and water to establish vegetable school gardens supported.</p> <p>Engagement of Education stakeholders and parents on the provision of meals to school going children in Karamoja region was not done.</p>	No funds were availed for stakeholder engagements on meals to school going children in Karamoja region districts in the review period.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Community engagement dialogues with key stakeholders held Implemented and monitored the national strategy on VAC and gender issues, capacity enhancement on reporting.	Held Community engagement dialogues with key stakeholders in Kapchorwa and Kalangala DLG. Conducted capacity building and monitoring 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).	Issues discussed in community engagements included parental roles and responsibilities, Establishment of School Management Committees among others.
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 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 issue.  Operationalization and dissemination of National strategy on elimination of violence against children and the Gender in education strategic plan to LGs and schools was not done.	The strategy has not yet been finalised. However, Life skills trainings have been conducted for schools in Jinja, Fortportal, Kamuli, districts.
315 schools in Karamoja benefiting from school feeding programme	Monitored 309 beneficiary schools on food received, storage, utilization, records management, ration management, scooping, water and firewood availability, own food production and parental contributions to school meals.	Six (06) schools were not visited due to regional insecurities and some roads especially in Moroto District were closed.
Fuel, lubricants and oils, Vehicle maintenance and equipment paid	Paid Fuel, lubricants and oils, Vehicle maintenance and equipment.	A total of twelve (12) departmental vehicles were facilitated and maintained accordingly.
Capacity of staff built and Headteachers and Deputy headteachers retooled in 10 District Local Governments	Retooled one hundred two (102) Head teachers and Deputy head teachers in Bukwo.	Target number of districts for Headteachers and Deputy headteachers capacity building was not met due to limited fund release.

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

Quarter 2

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**

Primary teachers orientated on utilization and customization of science kits. ECCE/Primary stakeholders oriented on the establishment of school gardens and formulation of clubs	Oriented Primary teachers on utilization and customization of science kits in Kween (62) and Manafwa (62)	Engaged 2 science teachers per school as well as Head teachers and Deputy Head teachers for management purposes.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	124,014.124
221003 Staff Training	21,759.000
221009 Welfare and Entertainment	37,203.657
221011 Printing, Stationery, Photocopying and Binding	1,893.343
224003 Agricultural Supplies and Services	175,234.129
227001 Travel inland	55,841.911
227004 Fuel, Lubricants and Oils	39,669.601
228002 Maintenance-Transport Equipment	3,265.083
<b>Total For Budget Output</b>	<b>458,880.848</b>
Wage Recurrent	0.000
Non Wage Recurrent	458,880.848
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:120007 Support Services**

N/A

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

Item	Spent
211101 General Staff Salaries	51,018.285
<b>Total For Budget Output</b>	<b>51,018.285</b>
Wage Recurrent	51,018.285
Non Wage Recurrent	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	Procured 334 sets of mini laboratory equipment and were delivered to ministry stores for dispatch to schools.	Distribution of procured science kits awaits opening of school term.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
221003 Staff Training	15,977.800
224008 Educational Materials and Services	2,026,758.000
<b>Total For Budget Output</b>	<b>2,042,735.800</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,042,735.800
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 1,380,591 copies for P5-P7 English Readers, Local Language and English Dictionaries and IRE readers.	50% of the Contracts' value for instructional material supply was cleared for payment by the inspection team upon fulfillment of the contractual requirements by the Publishers and distribution of books to the named schools is on-going.
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**VOTE: 013 Ministry of Education and Sports**

Quarter 2

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**

Coordination and Consolidation of Primary School Instructional materials	Coordination and Consolidation of Primary School Instructional materials was not done.	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. Procurement stationery, photocopying services not done. Procured Fuel, lubricants and oils, vehicle maintenance repair and services for IMU.	No funds were released for stationery and photocopying services in quarter one.
State and Management of Instructional Materials in UPE Schools countrywide monitored	Monitored the state and management of Instructional Materials in UPE Schools in central and Eastern region districts of Mpigi, Butambala, Bukomasimbi, Wakiso, Mityana, Mubende, Kamuli, Iganga, Jinja, Luuka, Butaleja, Buyende, Mayuge, Namayingo, Pallisa, Kibuku, Mbale, Manafwa, Sironko and Bududa.	State and management of Instructional Materials is monitored in all UPE schools in the sampled districts.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,977.356
221009 Welfare and Entertainment	3,751.244
224008 Educational Materials and Services	2,918,893.380
227001 Travel inland	37,100.000
227004 Fuel, Lubricants and Oils	3,446.394
<b>Total For Budget Output</b>	<b>2,972,168.374</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,972,168.374
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320118 Delivery of quality ECCE services**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010202 ECD centres registered</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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, Mbarara, Yumbe and Koboko District Local Governments on ECCE policies and operational standards. Conducted CMC capacity building trainings in the Districts of Obongi, Yumbe, Koboko and Adjumani.	ECD school administrators, Education Development Partners and Faith Based Organisations were engaged on the CMC cascade model approach to delivering on their roles and responsibilities.
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	Held ECCE stakeholders' feedback meeting in Masaka (50), Kikuube (50), Luweero (50), Sheema (50) and Mbarara (50), Yumbe (50), Koboko (50), Obongi,(10) Arua(10) and Terego (10) District Local Governments.	A number of stakeholders were engaged for ECCE feedback meetings including local government, technical teams, ECD school administrators, Education Development Partners and Faith Based Organisations on ECCE policies and operational standards.
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	Printed and conducted a consultation meeting on ECCE specific WASH Guidelines in the Districts of Bushenyi and Ishaka.	WASH guidelines are aimed at addressing hygiene related issues within ECD centres.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,463.459
221003 Staff Training		7,952.739
227001 Travel inland		51,578.454
	<b>Total For Budget Output</b>	<b>68,994.652</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	68,994.652
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total For Department</b>	<b>5,692,084.407</b>
	Wage Recurrent	51,018.285
	Non Wage Recurrent	5,641,066.122
	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

A verification exercise to ascertain the duration of stay and teaching load to manage staff transfers in government secondary schools conducted	Conducted a verification exercise to ascertain the duration of stay and teaching load to manage staff transfers in government secondary schools and two batches of transfer lists are available.	None.
Budget Consultative meetings in local governments facilitated	The Budget Consultative Meetings in Local Governments was not facilitated. Nonetheless, the meetings were held though not funded by the department.	No funds were allocated for the planned activity.
75 secondary school Boards of Governors Inducted. officers facilitated to attend official assignments	75 secondary school Boards of Governors were not inducted. However over 300 files have been approved by the minister.	No funds were allocated for the planned output.
17 department staff facilitated with lunch and kilometrage to enable them effectively execute departmental activities.	Facilitated 17 department staff with lunch and kilometrage.	None.
fuel, oils and lubricants, stationery; printing, weekly meetings and quarterly working groups facilitated	Facilitated Department vehicle with fuel, oils and lubricants.	Funds that facilitate the development workshop are defrayed from the Allowance Budget-line and the released funds could only facilitate lunch and kilometrage for staff.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,556.000
221007 Books, Periodicals & Newspapers	373.190
221009 Welfare and Entertainment	1,065.626



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228002 Maintenance-Transport Equipment		650.000
	<b>Total For Budget Output</b>	<b>38,644.816</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	38,644.816
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:120007 Support Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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.	None
Department officers facilitated to develop school improvement plans arising from DES Reports in 50 schools	Facilitated department officers to develop School Improvement Plans arising from DES Reports in 50 schools in the Rwenzori Region covering the districts of Bundibugyo; Bunyangabo, Kyenjojo, Ntoroko, Kyegegwa, Kasese MC, Kasese DLG, Kabarole, Fort Portal City, Rubirizi, Kibaale and Kiryandongo.	None.
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.	Monitored and support supervised 50 low scoring USE schools and 5 Non-USE schools in the Central, Western, Eastern and Northern Regions.	None.
25 senior women and men teachers sensitized on an enabling school environment	25 senior women and men teachers on an enabling school environment were not sensitized.	The activity implementation was deferred to quarter three due to the delayed release of funds in quarter two.
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.	None.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		55,438.455
227001 Travel inland		83,900.500
227004 Fuel, Lubricants and Oils		1,775.322
	<b>Total For Budget Output</b>	<b>141,114.277</b>
	Wage Recurrent	55,438.455
	Non Wage Recurrent	85,675.822
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320010 E-Learning, and innovation services</b>		
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>		
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 was not inspected.	The funds required to facilitate the activity are still undergoing processing.
ERT Desk facilitated with Imprest, stationary and fuel to oversee the installation of new solar systems in selected Education Institutions.	ERT desk was not facilitated with imprest.	The funds required to facilitate the activity are still undergoing processing.
Key system components such as batteries inverters and charge controllers in 20 secondary schools installed, maintained and replaced.	Key system components such as batteries inverters and charge controllers in 20 secondary schools were not installed, maintained and replaced.	The funds required to facilitate the activity are still undergoing processing.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
228004 Maintenance-Other Fixed Assets		120,000.000
	<b>Total For Budget Output</b>	<b>120,000.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	120,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320026 Promotion of STEM/STEI</b>		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools</b>		
<b>Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)</b>		
1 National Science Faire in secondary schools facilitated	1 National Science Faire in schools was not facilitated.	The implementation of the activity was postponed to Q3 due to insufficient funding as only 75% of the required funds were allocated for the activity.

<b>PIAP Output: 1202030504 Virtual Laboratories in place</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Practical science learning exhibitions at School, District and National level conducted.	Practical Science Learning Exhibitions at School, District and National level was not conducted.	No funds were allocated for the planned activity.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
	<b>Total For Budget Output</b>	<b>0.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

<b>Budget Output:320042 Talent Identification and Development</b>		
<b>PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing</b>		
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>		
1 National Secondary school Music Dance and Drama festivals facilitated One East African essay writing competitions conducted at National Level	Facilitated 1 National Secondary School Music Dance and Drama. Facilitated one East African essay writing competitions conducted at national level.	None.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		22,820.000
	<b>Total For Budget Output</b>	<b>22,820.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	22,820.000

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

Quarter 2

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

	The procurement process is still in progress.	The the contractors are already pre-qualified and waiting for payment.
	Submitted request to procure 6 laptops for 6 Departmental Staff to execute departmental work.	The the contractors are already pre-qualified and waiting for payment.

**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 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 affected upon delivery of the 6 laptops.
2083332 copies of textbooks for the 8 core subjects in S1 and S2 for the revised Lower Secondary Curriculum procured and distributed	The procurement process is still in progress.	Suppliers for the Textbooks were pre-qualified and payment awaits contract signing and delivery of books to the named schools.
	Submitted request to procure 6 laptops for 6 Departmental Staff to execute departmental work.	Payment will be affected upon delivery of the 6 laptops.

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

Item	Spent
224008 Educational Materials and Services	223,131.350
<b>Total For Budget Output</b>	<b>223,131.350</b>
Wage Recurrent	0.000
Non Wage Recurrent	223,131.350
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>545,710.443</b>

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	55,438.455
	Non Wage Recurrent	490,271.988
	Arrears	0.000
	<i>AIA</i>	0.000

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

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	<p>Monitored and support supervised 298 low-scoring private schools in Kajansi T/C, Kampala Central Division, Mukono M/C, Mukono DLG, Kyotera DLG, and Rakai.</p> <p>Inducted 23 Boards of Governors (Pioneer Peas H/S, Queen of Peace SS, St Joseph Naama Modern SS in Mityana, Masanafu SS in Kampala, Viva College Jinja, St Maria Goreti Girls SS-Fort Portal, Standard SS Nsangi, Namirembe Hill Side - Wakiso). Carried out concurrently with Monitoring and supporting LGs.</p>	The variance was due to limited funds released in Q1, reaching only 80 of the targeted 200 schools, creating a backlog for Q2. Additionally, the induction of Boards of Governors (BoGs) faced a 57% shortfall due to insufficient funding in Q1 and Q2.
1 regional safety and security sensitization meeting held for 150 private school leaders and proprietors- Northern region	Conducted one (1) regional meeting at Tororo for 150 participants from the Bukedi region covering Butaleja, Tororo, Bugiri, and Busia districts.	The variance arose because no funds were released in Quarter 1, and the limited resources available in Quarter 2 were used to address the backlog.
Lunch and transport, consolidated allowances for 11 staff and 4 support staff paid. Assorted stationery procured. 1500 New registration certificates printing services procured	<p>Paid salaries for 11 officers and 4 support staff.</p> <p>Paid lunch, transport and consolidated allowances for 11 staff and 4 support staff.</p> <p>Procured assorted stationery.</p> <p>Printed 1500 New registration certificates</p>	The activities were successfully completed to their fullest potential.
Salaries for 11 officers and 4 support staff paid	Paid salaries for 11 officers and 4 support staff	The activities were successfully completed to their fullest potential.

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

Quarter 2

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	Published staff employment and retention guidelines for private schools and institutions in the Uganda Gazette. Updated Private secondary schools register not published	The updated private secondary schools register has not been published due to pending register cleaning.
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 20 local governments of Kira Mc, Nansana Mc, Entebbe M/C, Masaka City, Masaka district, Wakiso, Isingiro, Rwampara, Ntungamo, Lwengo, Kiruhura, Buhweju, Gomba, Butambala, Mubende, Lyantonde, Kamwenge, Ibanda, Jinja, Iganga, and Kamuli on 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 variance was caused by no funds being released in Q1, and this could not be covered in Q2 due to limited funds, resulting in only a 37 of the targeted 75 teachers being reached.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		32,381.332
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		63,083.400
221007 Books, Periodicals & Newspapers		600.000
221009 Welfare and Entertainment		14,635.000
221011 Printing, Stationery, Photocopying and Binding		1,408.000
221012 Small Office Equipment		2,400.000
227001 Travel inland		65,332.000
227004 Fuel, Lubricants and Oils		8,992.000
228002 Maintenance-Transport Equipment		6,764.800
	<b>Total For Budget Output</b>	<b>195,596.532</b>
	Wage Recurrent	32,381.332
	Non Wage Recurrent	163,215.200
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>195,596.532</b>

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	32,381.332
	Non Wage Recurrent	163,215.200
	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: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

Construction 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 in 46 secondary schools was not done. Monitoring of Construction works in 46 beneficiary secondary schools under Development of Secondary and seed schools was not done.	No funds were released for construction and rehabilitation of school facilities in 46 secondary schools earmarked to benefit this FY 2024/25.  Monitored ongoing works in eleven (11) beneficiary schools rolled over from the previous financial year. Works in 46 schools earmarked to benefit in FY 2024/25 did not receive funds.
	Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools was not done.	Funds released amounting 800 million was paid to Sironko High S.S. and Manjas High School in Tororo District to facilitate repairs and restoration efforts following damages caused by natural disasters.

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

Quarter 2

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**

	Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools was not done.	This activity is not planned for quarter 2.
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**Expenditures incurred in the Quarter to deliver outputs**

*US\$ Thousands*

Item	Spent
225204 Monitoring and Supervision of capital work	264,110.000
<b>Total For Budget Output</b>	<b>264,110.000</b>
GoU Development	264,110.000
External Financing	0.000
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 and UGIFT Taskforce welfare, meetings, printing and photocopying, assorted stationery, office equipment, repairs and maintenance of transport equipment were not facilitated.	No funds were released to facilitate project operational costs.
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	Civil works implemented under development of Secondary education project and UGIFT Project were monitored and support supervised. Engineering assistants and GSE staff were facilitated to conduct supervision of ongoing civil works in all project schools.	Funds for monitoring of project works by project staff an engineering assistants were released as planned.
25 Local Governments followed up on the use of the Integrated Inspection System.	25 Local Governments were followed up on the use of the Integrated Inspection System.	Integrated Inspection System in schools was successfully monitored during the review period.



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

Quarter 2

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**

Monitoring and support supervision of civil works under Development of Secondary Education project and the UGIFT Project undertaken.	Civil works implemented under development of Secondary education project and UGIFT Project were monitored and support supervised.	Funds for monitoring of project works were released as planned.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000.000
221003 Staff Training	32,684.679
221009 Welfare and Entertainment	5,222.138
227001 Travel inland	105,045.600
<b>Total For Budget Output</b>	<b>147,952.417</b>
GoU Development	147,952.417
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320026 Promotion of STEM/STEI****PIAP Output: 1202030504 Virtual Laboratories in place****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

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 of 28,207 Practical Science Manuals books is ongoing and materials were prequalified. Payments await contract signing.	Funds for instructional materials were all released as planned to facilitate their procurement.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	3,433,500.000
<b>Total For Budget Output</b>	<b>3,433,500.000</b>
GoU Development	3,433,500.000
External Financing	0.000
Arrears	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1540 Development of Secondary Education Phase II</b>		
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>3,845,562.417</b>
	GoU Development	3,845,562.417
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1665 Uganda Secondary Education Expansion Project</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Construction works 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 did not commence.	The output was not implemented due to delays in the procurement process, including the completion of drawings and designs, development of site plans, and preparation of bidding documents. However, the evaluation for the first batch of 8 sites was completed, and the technical evaluation for the second batch of 12 sites was also finalized, pending financial evaluation. Meanwhile, the third batch of 10 sites was advertised, with technical evaluation scheduled for Q3 of FY 2024/25.

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

Quarter 2

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**

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.	The environmental impact studies 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 by the respective Local Governments and changes in sites hindered the implementation of the activity. Nevertheless, All the 177 ESMPs were drafted, but only 59 were finalized and approved by the World Bank and plans 31 sites are being updated.  The implementation of this output depends on the start of civil works, which have not yet commenced.
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 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.
Salaries and social contributions for project staff paid	Paid salaries and social contributions for project staff.	None.

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

Item	Spent
211102 Contract Staff Salaries	372,961.473
212101 Social Security Contributions	56,829.938
221002 Workshops, Meetings and Seminars	27,215.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1665 Uganda Secondary Education Expansion Project</b>		
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221008 Information and Communication Technology Supplies.		21,965.700
225204 Monitoring and Supervision of capital work		440.000
312212 Light Vehicles - Acquisition		21,000.000
312221 Light ICT hardware - Acquisition		914,488.320
312235 Furniture and Fittings - Acquisition		193,710.169
	<b>Total For Budget Output</b>	<b>1,608,610.600</b>
	GoU Development	0.000
	External Financing	1,608,610.600
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:010008 Capacity Strengthening</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 were not sensitized in the project operational area on violence Against Children, Gender Based violence, climate change, HIV/AIDs etc. The implementation of Accelerated Education Programme were not support supervised and monitored.	The service provider to sensitize stakeholders in the project operational area on violence Against Children, Gender Based violence, climate change, HIV/AIDs etc., has just been deployed and still undertaking the baseline survey. Service Provider for implementation of Accelerated Education Programme was procured but contract yet to be signed .

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

Quarter 2

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**

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 1,984 head teachers and deputy head teachers in Leadership and management.	The service provider successfully conducted two sets of workshops simultaneously in 14 cluster centres in the Eastern region during August and September 2024. However, it should be noted that the target for this planned output in the work plan does not align with the project's target.
60 head teachers and deputy head teachers trained in the utilization and management of the school property.	Trained 419 science teachers.	The service provider was able to conduct workshops in 14 cluster centres in Northern Uganda in September, 2024.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,303.036
221002 Workshops, Meetings and Seminars	480,806.259
221003 Staff Training	2,026,409.710
221008 Information and Communication Technology Supplies.	1,040,680.618
225101 Consultancy Services	2,277,048.064
225203 Appraisal and Feasibility Studies for Capital Works	80,708.000
227001 Travel inland	328,414.167
<b>Total For Budget Output</b>	<b>6,279,369.854</b>
GoU Development	80,708.000
External Financing	6,198,661.854
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Project:1665 Uganda Secondary Education Expansion Project</b>		
<b>Budget Output:120007 Support Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Quarterly project monitoring reports produced. Quarterly Audit reports prepared. Midterm review meetings and consultations facilitated.	Quarterly project monitoring report was not produced. Prepared a quarterly Audit report. Produced a midterm review report and shared it with management. Verified PBC 1 and result area 1.1 and share a draft report Verified PBC 2; result area 2.1 and 2.2 and shared draft reports .	Failure to produce project monitoring reports is attributed to delayed commencement of civil works. Submission of the verification report to world bank awaits approval of the draft reports.
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 for effective coordination and management of the Project was not paid. Paid salaries and NSSF contributions for 18 Project Coordination Unit staff. Contract gratuity for core PCU staff was not paid.	Retainer allowance was not paid for the PTC for effective coordination and management of the Project because appointments are yet to be formalized. Gratuity was granted to only one staff member and is intended to be paid at the end of the contract.
PCU facilitated with stationery to manage project operations. Annual rent paid for PCU offices 12 Project vehicles maintained to support Project activities	Facilitated the PCU with stationery to manage project operations. Paid annual rent for offices and maintained 12 project vehicles to support Project activities.	none

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

Item	Spent
211102 Contract Staff Salaries	281,439.494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240,768.000
212101 Social Security Contributions	28,428.885
221003 Staff Training	1,283,189.000
221009 Welfare and Entertainment	28,388.293
221011 Printing, Stationery, Photocopying and Binding	32,656.450

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

Quarter 2

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
225101 Consultancy Services	80,770.000
227001 Travel inland	47,443.800
227004 Fuel, Lubricants and Oils	29,860.000
<b>Total For Budget Output</b>	<b>2,052,943.922</b>
GoU Development	422,513.250
External Financing	1,630,430.672
Arrears	0.000
<i>AIA</i>	0.000

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

Bid 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 documents for the Supply of Science Kits in 60 new schools and 61 existing schools were not submitted and Evaluated.  Bid documents for the Supply of chemical reagents in 60 new schools and 61 existing schools were not submitted and Evaluated.	The planned 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	The planned activity is pending the commencement of civil works.

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

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>9,940,924.376</b>

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	503,221.250
	External Financing	9,437,703.126
	Arrears	0.000
	<i>AIA</i>	0.000

**Sub SubProgramme:06 Quality and Standards***Departments***Department:001 Directorate of Education Standards****Budget Output:320035 Quality, Standard and Accreditation****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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, Printing and assorted stationery, small office equipment procured. Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid	Paid Salaries for 54 staff. Procured guards and security services, Printing and assorted stationery, along with small office equipment. Paid office imprest, lunch and kilometrage allowance and utilities (water and electricity).	No variations since all outputs were implemented as planned.
1125 Secondary Schools inspected and monitored to assess quality of education. 98 Health Training Institutions inspected to ensure compliance to BRMS	Inspected and monitored 673 Secondary Schools in Central and Eastern regions to assess quality of education.  Inspected 98 Health Training Institutions in Eastern (Karamoja, Teso, and Busoga sub regions) and Central region to ensure compliance to BRMS	94 Health Training institutions were inspected in Q1 and 98 in Q2. 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 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
23 PTCs inspected to assess the quality of Pre- service and In-service training.	Inspected 23 PTCs to assess the quality of Pre-service and In-service training (The 23 PTCs include; Canon Apollo, Bishop Stuart Core, Bushenyi Core, Bulera -Hoima, St. George Ibanda, Kabale Bukinda, Mukujju, Nyondo, Bishiop Wills, Moroto, Soroti, St. Aloysius Ngora, Lodonga, Arua Core, Gulu Core, Kitgum, Loro, Kabulasoke, Ndegeya, St. Noa Mawagali, Busubizi, Kibuli Core, Nakaseke, Sancta Maria Nkokonjeru.).	None.
100 lagging Local governments including schools monitored and supported to enhance their compliance to use of TELA and E-Inspection.	Monitored and Supported a total of 2,634 schools across 35 Local Governments through refresher trainings to enhance the use of TELA. These included 2,318 primary schools, 301 secondary schools and 15 certificate awarding institutions.  Conducted regional trainings on integrated inspection system (IIS) to enhance the capacity of DEOs and DIS in using E-Inspection.	The schools ,institutions and Local governments monitored and supported exceeded the planned figure because they are financed under the Uganda Intergovernmental Fiscal Transfer (UgIFT) Program. Additionally, general support was provided through WhatsApp groups and the toll-free line at the DES call centre.
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.	Monitored 270 Boarding schools to assess compliance to Education policies, and	The variation was due budget cuts. (expected was 395,000,000= and actual was 89,949, 568).
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	Trained 120 DES inspectors to enhance their capacity in execution of their function.	According to the work plan 60 DES inspectors were scheduled to be trained each quarter, however, with sufficient funds allocated all 120 inspectors were successfully trained in the second quarter.

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

Quarter 2

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**

Heavy duty photocopying machine and other ICT equipment procured DES facilities and Vehicles maintained, serviced and repaired including provision of fuel, oils and lubricants.	Procured 3 data base servers for the TELA enhancement project.  Maintained, serviced and repaired DES facilities and vehicles, including provision of fuel, oils and lubricants.	Heavy duty photocopying machine was not procured as Priority was given to the purchase of Servers because of the urgent need to store Information.
Inspectors of schools in 88 Local Governments monitored on the effectiveness of inspection	Monitored Inspectors of schools in 88 Local Governments (List attached) on the effectiveness of inspection.	None

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

Item	Spent
211101 General Staff Salaries	310,498.427
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,235.619
221007 Books, Periodicals & Newspapers	1,034.755
221009 Welfare and Entertainment	40,357.937
223004 Guard and Security services	10,532.773
223006 Water	3,000.000
227001 Travel inland	434,426.977
227004 Fuel, Lubricants and Oils	12,567.175
<b>Total For Budget Output</b>	<b>826,653.663</b>
Wage Recurrent	310,498.427
Non Wage Recurrent	516,155.236
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>826,653.663</b>
Wage Recurrent	310,498.427
Non Wage Recurrent	516,155.236
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Sub SubProgramme:07 Technical Vocational Education and Training</b>		
<i>Departments</i>		
<b>Department:001 TVET Trainers' Training Research and Innovation Department</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
11 members of TTTRI paid lunch and transport allowance,4TTTRI Institutions monitored and support supervised,1Vehicle for TTTRI serviced and maintained	Paid lunch and transport allowance for 11 members of TTRI staff, Monitored and provided support supervision to 2 TTRI institutions, Serviced and maintained one(I) TTRI Vehicle, Assorted stationery for TTRI not procured.	Due to limited release, only two out of the four planned TTTRI Institutions received monitoring and support supervision While procurement for assorted stationery for TTRI was at the LPO stage.
Small office equipment,Newspaper and data for internet connectivity and fuel procured	Small office equipment not procured Fuel for TTRI co-ordination activities procured Newspaper and data for internet connectivity not procured	Procurement for small office equipment, Newspapers and data for internet connectivity was at the LPO stage by the end of Q2.

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,519.485
221009 Welfare and Entertainment		5,656.200
222001 Information and Communication Technology Services.		2,987.604
224011 Research Expenses		57,804.024
227001 Travel inland		62,852.000
227004 Fuel, Lubricants and Oils		12,592.000
228002 Maintenance-Transport Equipment		1,320.000
	<b>Total For Budget Output</b>	<b>181,731.313</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	181,731.313
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 Jinja VTI and Capitation grants and industrial training fees for 200 students at National Instructors College to support teaching, learning and industrial training	Unpaid subvention grants for 120 students at Nakawa VTC, and 120 students at Jinja VTI, Unpaid Capitation grants and industrial training fees for 200 students at National Instructors College-Abilonino.	Due to limited release, subvention and capitation grants for Jinja VTI and National Instructors College-Abilonino were unpaid.
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	Paid Capitation grant and industrial training fees for 120 students at HTC-Mulago, Paid Clinical Instructions grants for 120 students at Mulago HTC, Pending consultative report on the UNQF.	Due to delays in fund release, the consultative report remains incomplete. However, a preliminary draft of the UNQF was finalized in Q1 to facilitate stakeholder consultations in preparation for the final document.

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

Item	Spent
211101 General Staff Salaries	72,496.266
263402 Transfer to Other Government Units	2,141,938.417
<b>Total For Budget Output</b>	<b>2,214,434.683</b>
Wage Recurrent	72,496.266
Non Wage Recurrent	2,141,938.417
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).	Unpaid salaries for 200 contract staff under DIT, Trained and certified 200 Assessors and 100 Verifiers in the use of Assessment and Training Packages (ATP).	Unpaid salaries for 200 contract staff were due to the non-renewal of contracts for the staff.
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**VOTE: 013 Ministry of Education and Sports**

Quarter 2

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.	Developed 766 Assessment instruments for full UVQF levels and modular assessments. Developed 3 Assessment and Training Packages. Inspected 125 Assessment Centers.	The activities were completed to their fullest potential.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	4,235,922.065
<b>Total For Budget Output</b>	<b>4,235,922.065</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,235,922.065
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 on preparation, delivery, assessment under CBET, ICT and 21st century skills integrations	Conducted training for 65 TVET Trainer of trainers on CBET, ICT and integration of 21st-century skills at HTC Mulago and Kabale.	Due to limited availability, only 65 of the planned 200 TVET trainers received CPD training, 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 Training for 65 TVET Trainer of trainers on CBET, ICT and integration of 21st-century skills at HTC Mulago and Kabale.	None

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

Item	Spent
221003 Staff Training	99,083.900
<b>Total For Budget Output</b>	<b>99,083.900</b>
Wage Recurrent	0.000
Non Wage Recurrent	99,083.900
Arrears	0.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,731,171.961</b>
	Wage Recurrent	72,496.266
	Non Wage Recurrent	6,658,675.695
	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 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 meeting was held. 1 Stakeholder engagement was held. 1 quarterly TVET-OM report was 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 being processed 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 Stakeholder engagement held. 1 quarterly TVET-OM report	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.
	Payment of salaries for staff at Nakawa Vocational College.	Payment of salaries for staff is a statutory obligation.

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

Item	Spent
211101 General Staff Salaries	3,817,660.882
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,152.000

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221007 Books, Periodicals & Newspapers		1,983.733
221009 Welfare and Entertainment		5,971.620
221011 Printing, Stationery, Photocopying and Binding		3,175.000
221012 Small Office Equipment		1,624.502
227001 Travel inland		5,622.762
228002 Maintenance-Transport Equipment		3,443.400
227001 Travel inland		82,629.000
263402 Transfer to Other Government Units		5,159,529.166
	<b>Total For Budget Output</b>	<b>3,853,633.899</b>
	Wage Recurrent	3,817,660.882
	Non Wage Recurrent	35,973.017
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>3,853,633.899</b>
	Wage Recurrent	3,817,660.882
	Non Wage Recurrent	35,973.017
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Health Education and Training Department</b>		
<b>Budget Output:000070 Assessment and Profiling</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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	Paid for salaries for 10 staff in the Department and 324 staff for centralized health training institutions. UAHEB operations facilitated and assessed 22,000 students. UNMEB operations facilitated and assessed 59,903 UNMEB students.	Outputs achieved as planned.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		3,779,734.018

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
263402 Transfer to Other Government Units		11,913,200.000
	<b>Total For Budget Output</b>	<b>15,692,934.018</b>
	Wage Recurrent	3,779,734.018
	Non Wage Recurrent	11,913,200.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>15,692,934.018</b>
	Wage Recurrent	3,779,734.018
	Non Wage Recurrent	11,913,200.000
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
<b>Project:1432 OFID Funded Vocational Project Phase II</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
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)	Construction of the Skills Development HQs was estimated at 24% in Q2 up from 12%. 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 65% up from 63%. Mobilization of the site at Lokopio Hills TI to commence construction was in progress. 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, request for No Objection to retender civil works was submitted to the donor.



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

Quarter 2

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

(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 nine institutions: Kabale, Nkoko, Nalwire, Birembo TI, St. Kizito-Kitovu TI, Lutunku TI, Moyo TI, Minakulu TI, and Moroto TI. The average level of construction for the 9 Institutions was estimated at 24.6% up from 16.3%.	Expansion works at Nkoko TI, Nalwire and Kabale TI were affected by delayed payments.
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.

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

Item	Spent
312121 Non-Residential Buildings - Acquisition	7,080,955.601
<b>Total For Budget Output</b>	<b>7,080,955.601</b>
GoU Development	2,235,963.034
External Financing	4,844,992.567
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.	Project Mgt Team facilitated with support services to oversee Project implementation.	Funds were utilized by the end of the quarter.
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 monitored and supervised.	Funds were utilized by the end of the quarter.
No. 176 - person trainings conducted in Institutional Management Capacity Building for management staff of 4 technical institutes.	Two training sessions were conducted for a total of 30 instructor trainees over 12 days in the fields of Agriculture and Fashion and Design. Training of 176 persons in Institutional Management Capacity Building was not done.	Accumulating funds to conduct more trainings for Instructors in Q3.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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. 5 Phd level and 28 No. Masters level Skills Upgrading Scholarships supported at relevant international institutions	Developing Curriculum (DACCUM) workshops were held to review and upgrade existing curricula as well as develop new ones.	All, the 33 scholars have progressed to Year Two and Fees stipend has been paid from donor funds. The DACCUM workshops were successfully held between October 15th to December 5th 2024.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	655,885.736
211104 Employee Gratuity	193,897.890
212201 Social Security Contributions	79,828.920
221003 Staff Training	748,440.045
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	16,188.010
225101 Consultancy Services	274,859.100
225204 Monitoring and Supervision of capital work	223,145.923
227004 Fuel, Lubricants and Oils	11,000.000
<b>Total For Budget Output</b>	<b>2,206,245.624</b>
GoU Development	812,681.448
External Financing	1,393,564.176
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>9,287,201.225</b>
GoU Development	3,048,644.482
External Financing	6,238,556.743
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

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**

**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 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.	Construction of administration block at Jinja Medical Lab School is estimated at 35% (first floor suspended slab cast). The contract for the construction of Rt. Hon Wapakhabulo Memorial College of Nursing and Midwifery awaits PS/ES signature. Construction of the girls' hostel at Hoima SNM was completed.	Awaiting more funds for the construction of the administration block at Jinja Med Lab School. Due to the non-release of funds for construction, the Ministry's Top Management decided to reallocate funds amounting to Ushs. 1 bn to kickstart construction. The construction of the girls' hostel at Hoima SNM was in final stages by the end of FY 2023/24.
Construction works for staff quarters at Public Nurses College -Kyambogo at 40% completion. Construction works for multi-purpose administrative block at Mbale School of Hygiene at 40% completion. Civil works monitored and supervised.	Construction works for staff quarters at Public Nurses College -Kyambogo were not completed. Construction works for multi-purpose administrative block at Mbale School of Hygiene were not completed. Civil works were not monitored and supervised.	Funds were not released for construction of civil works at Public Nurses College – Kyambogo and Mbale School of Hygiene under the project, as well as monitoring and supervision of civil works.

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

Item	Spent
225204 Monitoring and Supervision of capital work	12,813.500
<b>Total For Budget Output</b>	<b>12,813.500</b>
GoU Development	12,813.500
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 2

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**

25 Staff from 20 HTIs trained in effective use of ICT facilities and training equipment.	Forty staff (20 ICT Officers and 20 Academic Registrars) will be trained on how to use the ICT equipment received by government Health Training Institutions.	Funds accumulated from Q2 were being processed by the end of the quarter.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>12,813.500</b>
GoU Development	12,813.500
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000

**Sub SubProgramme:08 Special Needs Education**

*Departments*

**Department:001 Special Needs and Inclusive Education**

**Budget Output:000010 Leadership and Management**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<p>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.</p>	<p>Facilitated one (01) Department Technical Working Group Meeting. Facilitated vehicle with fuel, lubricants and oil. Procured Newspapers and paid TV subscription. Paid imprest. Submitted the list of assorted stationery to PDU for central procurement</p>	<p>Funds released could only carter for one Technical Working Group Meeting and payment of lunch and kilometrage allowances for staff. This activity essential for maintaining the vehicles' operation, longevity, and efficiency. This is done to keep staff informed and maintaining a professional environment. This activity facilities smooth operation and financial management of an office. Payment will be made upon the delivery of assorted stationery.</p>

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 i.e Kyomya P/S, Spire Road P/S, Walukuba West P/S, St. Ursula Centre, Bubugo P.S., Iganga S.S, Buckley High school, Bishop Willis Demo PS, Namasagali P/S, Namasagali College, Namatovu P/S, Nabirama P/S, Waluwere PS, Nankoma PS, Nauyo P/S, Ngangama PS, Nabumali Boarding PS, Busiu PS, Bunabubulo PS, Lwaboba PS, Makhai PS, Magale Girls PS, Bumbo PS, Budadiri Girls , Manjiya PS, Agola P.S, Agururu P/S, Merikit Unit PS, Butambala school for the deaf, Misanvu Demonstration school, Masaka school for children with special needs, Masaka Vocational Training Institute , St. Mark VII School for the Blind Bwanda , Balitta Lwogi P/S, Luwero Boys, Lukomera PS, Nsawo C/U PS, Katikamu Sebamala, St. Francis School for the Blind Madera ,Madera Primary , Nakatunya	This initiative 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 conducted.	Not done	The activity differed to Q3 as the department awaits release of additional funds, as the Q2 allocation was insufficient to execute the activity.
12 Accelerated education Program Centres monitored and support supervised	Not done	This activity was not done within the quarter because the facilitation was paid in December when the schools had closed and doing it during holidays would not serve the intended purpose. Therefore, the activity shall be conducted as soon as Term 1 2025 opens in February.

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

Quarter 2

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**

Advocacy and awareness on special needs education through commemoration of the international days for persons with disability	Not done	Funds not released in both Q1 and Q2 yet activity is not budget neutral.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	33,626.210
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,674.000
221009 Welfare and Entertainment	2,500.000
227004 Fuel, Lubricants and Oils	5,297.100
228002 Maintenance-Transport Equipment	1,200.000
<b>Total For Budget Output</b>	<b>69,297.310</b>
Wage Recurrent	33,626.210
Non Wage Recurrent	35,671.100
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:010008 Capacity Strengthening**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Department retreat held to assess the performance and devise strategies for improvement	Trained 90 Education Officers-SNE in Qigong Therapy, behavioral modification and management of Learners with autism and behavioral problems.	The plan was to train 171 officers at a subsidized cost in an educational institution. However, current procurement guidelines require using prequalified service providers, so the training could only take place in a prequalified hotel. This change meant the budget could not accommodate all 171 officers and 200 teachers. Department retreat to be held Q3 due to late release of funds.
	Not done.	No money has been released for this activity yet it is not budget neutral.

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

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

**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	The procurement process is at evaluation level	The procurement process was delayed by the late release of funds
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**VOTE: 013 Ministry of Education and Sports**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010802 Specialised instructional materials/equipment (assistive devices) provided to learners with special learning needs</b>		
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>		
60 braille machines repaired and serviced.	The procurement process is at evaluation level	Procurement process was delayed by the late release of funds
800 cartons of braille papers, 200 cartons of embossing papers and assorted materials for learners with hearing and intellectual impairment procured.	The procurement process is at evaluation level.	The procurement process was delayed by the late release of funds.
	Activity earmarked for Q3.	The material procurement process is anticipated to be finalized within Q3, allowing distribution to begin thereafter.
100 sewing machines (manual and electrical) and 100 knitting machines procured and delivered to 30 primary schools.	The procurement process of 100 sewing machines and 100 knitting machines is at bid evaluation.	Procurement process was delayed due to late release of funds

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

Item	Spent
227001 Travel inland	64,500.000
<b>Total For Budget Output</b>	<b>64,500.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	64,500.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>133,797.310</b>
Wage Recurrent	33,626.210
Non Wage Recurrent	100,171.100
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:02 Population Health, Safety and Management**

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

Quarter 2

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: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:

85 HET institutions monitored and support supervised.	Monitored 25 HET institutions. Visited three (03) PTCs that were repurposed into Health Training Institutions (Busiho PTC, Kisoro PTC and Kapchorwa PTC).	Accumulating funds to conduct monitoring and support supervision of additional Health Training Institutions in Q3. No release of funds to organise the National and International Skill Competitions. Funds were not released in Q2 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	86,325.500
227004 Fuel, Lubricants and Oils	7,718.653
<b>Total For Budget Output</b>	<b>94,044.153</b>
Wage Recurrent	0.000
Non Wage Recurrent	94,044.153
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
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. Carried out preliminary activities in preparation for the revision of Curricula (Diploma in Pharmacy, Environmental Health, Medical Laboratory, Nursing and Psychiatric Nursing).	Accumulating funds to conduct the Annual Health Education Training and Health Care Conference and to carry out revision of 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 procured. Office imprest, lunch and kilometrage paid.	Funds to procure assorted stationery and printing services were utilized as planned.
	Annual Health Education Training and Health Care Conference was not held. Mentors and Clinical Preceptors for the 20 HTIs were facilitated. Carried out preliminary activities in preparation for the revision of Curricula (Diploma in Pharmacy, Environmental Health, Medical Laboratory, Nursing and Psychiatric Nursing).	Accumulating funds to conduct the Annual Health Education Training and Health Care Conference and to carry out revision of curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing.
	Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid.	Funds to procure assorted stationery and printing services were utilized as planned.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.

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

	Annual Health Education Training and Health Care Conference was not held. Mentors and Clinical Preceptors for the 20 HTIs were facilitated. Carried out preliminary activities in preparation for the revision of Curricula (Diploma in Pharmacy, Environmental Health, Medical Laboratory, Nursing and Psychiatric Nursing).	Accumulating funds to conduct the Annual Health Education Training and Health Care Conference and to carry out revision of curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	9,865.985
263402 Transfer to Other Government Units	1,761,142.706
<b>Total For Budget Output</b>	<b>1,771,008.691</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,771,008.691
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,865,052.844</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,865,052.844
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**SubProgramme:04 Labour and employment services**

**Sub SubProgramme:02 Higher Education**

*Departments*

**Department:003 Teacher Education Training and Development**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output:000014 Administrative and Support Services**

N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	60,000.000
263402 Transfer to Other Government Units	2,890,000.000
<b>Total For Budget Output</b>	<b>2,950,000.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,950,000.000
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320114 Teacher Development and Management****PIAP Output: 1205010404 ICT enabled teaching undertaken****Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

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**PIAP Output: 1205010408 National Institute of Teacher Education and Professional Development established****Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1205010410 Targeted continuous professional development programme in place</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
	<p>Carried out awareness and community engagement through the Teachers' day celebrations 2024</p> <p>Conducted a workshop on a CPD –raising achievement for all learners from 17th – 22nd t December 2024.</p> <p>Conducted a validation exercise for staff at the Primary teachers' colleges in all four regions from 16th – 21st December 2024</p> <p>Paid top-up salaries for six (06) members of the Interim Management and 5 members of the Secretariat, top up allowances for Secretary, Internal Auditor, Procurement officer, Planner as well as allowances for 15 members of the Governing Council, 6 members of the Interim Management, and 1 member of the Secretariat for the months October -December 2024</p> <p>Carried out partnership engagements with UNESCO concluded a Management retreat at Paradise on the Nile,Jinja from 3rd – 7th December 2024.</p> <p>Constituted UNITE Senate.</p> <p>Paid utility bills (water and electricity), and maintained the College compound and structures.</p> <p>Provided welfare for 16 staff, and imprest for October – December</p>	<p>The institute awaits resources to commence its operation.</p>
<p>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</p>	<p>Paid capitation Grant to the 5 NTCs as follows:-</p> <ul style="list-style-type: none"> <li>i) Kabale NTC to cater for 149 students.</li> <li>ii) Kaliro NTC to cater for 351 students.</li> <li>iii) Mubende NTC to cater for 113 students.</li> <li>iv) Muni NTC to cater for 390 students.</li> <li>v) Unyama NTC to cater for 202 students.</li> </ul> <p>Examination fees and Living out allowances were not paid to the 5 NTCs.</p> <p>Teaching Practice fees were not paid to the 23 PTCs.</p>	<p>Examination fees, living out allowances and teaching practice registered zero release for the first two quarters of the FY.</p>

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,079.983
221003 Staff Training		40,701.363
223005 Electricity		1,629.762
227001 Travel inland		40,145.396
263402 Transfer to Other Government Units		3,331,920.000
	<b>Total For Budget Output</b>	<b>3,440,476.504</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	3,440,476.504
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,390,476.504</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,390,476.504
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:07 Technical Vocational Education and Training</b>		
<i>Departments</i>		
<b>Department:002 TVET Operations and Management Department</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 1205010701 Increased TVET enrolment ('000s)****Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle**

Public awareness and sensitization on TVET programmes and institutions	Public awareness and sensitization on TVET programmes and institutions was not conducted.	Inadequate release of funds to conduct public awareness and sensitization on TVET programmes and institutions; accumulating funds to conduct Activity in Quarter 3.
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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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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Spent
211101 General Staff Salaries	3,817,660.882
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,152.000
221007 Books, Periodicals & Newspapers	1,983.733
221009 Welfare and Entertainment	5,971.620
221011 Printing, Stationery, Photocopying and Binding	3,175.000
221012 Small Office Equipment	1,624.502
227001 Travel inland	5,622.762
228002 Maintenance-Transport Equipment	3,443.400
227001 Travel inland	82,629.000
263402 Transfer to Other Government Units	5,159,529.166
<b>Total For Budget Output</b>	<b>5,242,158.166</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,242,158.166
Arrears	0.000



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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>AIA</i> <span style="float: right;">0.000</span>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1205010702 Scarce-skills TVET scholarships.</b>		
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>		
	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.
<b>PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP</b>		
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>		
Commencement of preparations for decentralized admissions for UPPE and UPOLET TVET students.	Preparations for decentralized admissions for UPPE and UPOLET TVET students had commenced.	Funds for preparations for decentralized admissions for UPPE and UPOLET TVET students were still being processed by the end of the quarter.
<b>PIAP Output: 1205011001 Modularized TVET programmes</b>		
<b>Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda</b>		
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	Monitored and support supervised 21 (19 Government and 2 Private) TVET institutions - Pajule TS, Bobi Community Polytechnic, Kalongo TI, Tororo Co-operative College, UTC Kichwamba, UCC Aduku, UCC Packwach, Burora TI, St. Joseph Kyamulibwa TI, Sesse FI, St. Kizito TI – Kitovu, Ntinda VTI, Kakira TI, Jinja TI, Bukedea TI, Kumi TS, Olio Community Polytechnic, St. Kizito TI Madera, UCC Soroti, SOGAVI College of Technology - Kumi, and Samaria VTI. Did not conduct TVET OM Data collection and survey. Did not hold consultative meetings and Conferences on TVET Policy Operating Guidelines and standards. Did not facilitate TVET Council preparatory activities.	Accumulating funds to conduct monitoring and support supervision of additional TVET institutions, conduct Consultative meetings and conferences on TVET Policy Operating Guidelines & standards; and the Regulatory Impact Assessment Report for proposed TVET Law in Q3.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		4,350.000
221001 Advertising and Public Relations		20,650.000
221008 Information and Communication Technology Supplies.		2,000.000
221011 Printing, Stationery, Photocopying and Binding		10,000.000
224001 Medical Supplies and Services		400.000
224008 Educational Materials and Services		126,420.000
224011 Research Expenses		18,800.000
227001 Travel inland		199,315.000
227004 Fuel, Lubricants and Oils		3,600.190
	<b>Total For Budget Output</b>	<b>385,535.190</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	385,535.190
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:010008 Capacity Strengthening</b>		
<b>PIAP Output: 1205010406 Internationally accredited TVET training providers</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
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.	Accumulating funds to conduct training of 30 TVET Trainers (15 male, 15 female) to support international accreditation in Q3.
<b>PIAP Output: 1205010702 Scarce-skills TVET scholarships.</b>		
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>		
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 were not paid.	Sponsorships for 4 TVET trainers to pursue scarce skills TVET managers' qualifications is planned for Q3.

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

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		88,390.000
227001 Travel inland		52,800.000
	<b>Total For Budget Output</b>	<b>141,190.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	141,190.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320120 Promotion of Workbased Learning</b>		
<b>PIAP Output: 1205010701 Increased TVET enrolment ('000s)</b>		
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>		
Promotion of dual training through consultative meetings with employer representatives.	There was no promotion of dual training through consultative meetings with employer representatives.	Accumulating funds to monitor placement of 250 students under workplace learning and students undergoing Industrial Training; and to promote dual training in Q3.
<b>PIAP Output: 1205010902 Signed MoUs between Employer-Training institution</b>		
<b>Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).</b>		
5 TVET institutions supported to establish linkages with world of work through signing MOUs	5 TVET institutions were supported to establish linkages with world of work through signing MOUs.	Funds accumulated from Q1 were utilized to support 5 institutions to establish linkages with industries.
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
227001 Travel inland		29,520.000
	<b>Total For Budget Output</b>	<b>29,520.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	29,520.000

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

Quarter 2

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

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) were not upskilled to support implementation of demand-driven modular curricular.	Funds released were inadequate, accumulating funds to upskill 100 existing TVET Trainers (110 male, 80 female & 10 SNE) in Q3.
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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).**

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) were not upskilled to support implementation of demand-driven modular curricular.	Funds released were inadequate, accumulating funds to upskill 100 existing TVET Trainers (110 male, 80 female & 10 SNE) in Q3.
Public awareness drives on modular programs conducted	Public awareness drives on modular programs were not conducted.	Accumulating funds to conduct printing and dissemination of modularized TVET curricula; and public awareness drives on modular programs in Q3.

**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**

Public awareness drives on modular programs conducted	Public awareness drives on modular programs were not conducted.	Accumulating funds to conduct printing and dissemination of modularized TVET curricula; and public awareness drives on modular programs in Q3.
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**VOTE: 013 Ministry of Education and Sports**

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
221003 Staff Training		201,450.000
227001 Travel inland		17,515.000
	<b>Total For Budget Output</b>	<b>218,965.000</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	218,965.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,017,368.356</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	6,017,368.356
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Department:003 Health Education and Training Department</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		

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

Quarter 2

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

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.	Output achieved as planned.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		4,514,216.935
	<b>Total For Budget Output</b>	<b>4,514,216.935</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	4,514,216.935
	Arrears	0.000
	AIA	0.000

**Budget Output:010008 Capacity Strengthening**

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

Quarter 2

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. 2 HET staff supported to further their education.	30 tutors and clinical instructors retooled and skills upgraded. 69 teaching staff (putting into consideration gender aspects of at least 40% male) were not oriented on the new and revised curricula of Critical Care Nursing and Pediatric & Child Health Care Nursing. One staff supported to further education.	Accumulating funds to conduct retooling and skills upgrading of tutors and clinical instructors, and the HET retreat in Q3. Limited funds were released to support 2 staff to further their education.
	Mentors and Clinical Preceptors for the 20 HTIs facilitated.	Output executed as planned.

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

Item	Spent
221003 Staff Training	91,368.500
<b>Total For Budget Output</b>	<b>91,368.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	91,368.500
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>4,605,585.435</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,605,585.435
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

<b>GRAND TOTAL</b>	<b>129,170,138.483</b>
Wage Recurrent	11,512,801.720
Non Wage Recurrent	94,238,749.713
GoU Development	7,742,327.181
External Financing	15,676,259.869

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

Quarter 2

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



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

Quarter 2

**Quarter 2: Cumulative Outputs and Expenditure by End of Quarter**

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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>0.000</b>
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 2

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.

Conducted orientation of 178 teachers in psychosocial support services with a special focus on Mental Health, and HIV/AIDS aspects in Eastern Uganda.

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

**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**

<p>Salaries for 11 Department. Staff paid.</p> <p>715,000 and 221,500 P.7 and S.4 leavers respectively placed to the next level of education.</p> <p>Mental Health Handbook developed, 3,500 copies printed and disseminated to post primary institutions.</p> <p>100 education institutions support supervised focusing on career, educational, psychosocial aspects of guidance</p> <p>Coordination and partnership engagements conducted to strengthen interventions in the provision of standardized guidance services</p>	<p>Paid Salaries for 11 department staff.</p> <p>Placement of 715,000 and 221,500 P.7 and S.4 leavers respectively to the next level of education not done in Q2.</p> <p>Conducted support supervision in 50 education institutions focusing on career, educational, and psychosocial aspects of guidance.</p>
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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**

<p>5000 copies of information guides for P.7 candidates updated, printed and disseminated to enhance choice making to the next level of education</p>	<p>The activity remains incomplete.</p>
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**VOTE: 013 Ministry of Education and Sports**

Quarter 2

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
211101 General Staff Salaries		51,415.251
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		42,358.280
221009 Welfare and Entertainment		10,000.000
227001 Travel inland		39,825.000
227004 Fuel, Lubricants and Oils		8,000.000
228002 Maintenance-Transport Equipment		6,700.000
263402 Transfer to Other Government Units		48,975.600
	<b>Total For Budget Output</b>	<b>207,274.131</b>
	Wage Recurrent	51,415.251
	Non Wage Recurrent	155,858.880
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000090 Climate Change Adaptation</b>		
<b>PIAP Output: 1202050101 Cross cutting issues mainstreamed</b>		
<b>Programme Intervention: 12020501 Strengthen government institutions for effective &amp; efficient service delivery</b>		
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.	Carried out orientation of 178 teachers focusing on Mental Health and climate change coping and adaptation aspects starting with East and Central regions.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		106,104.377
	<b>Total For Budget Output</b>	<b>106,104.377</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	106,104.377
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>313,378.508</b>
	Wage Recurrent	51,415.251
	Non Wage Recurrent	261,963.257

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Arrears 0.000
	AIA 0.000
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:02 Higher Education</b>	
<i>Departments</i>	
<b>Department:001 University Education and Training</b>	
<b>Budget Output:000039 Policies, Regulations and Standards</b>	
<b>PIAP Output: 1202010102 ICT enabled teaching undertaken</b>	
<b>Programme Intervention: 12020101 Develop and implement a distance learning strategy</b>	
<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>Branding items for the department were not procured.</p> <p>The support to the seven Muni university staff was not given.</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 for the delivery of assorted stationery and toner has been signed awaiting delivery.</p> <p>Held consultations in four universities (Gulu, Muni, Kabale, MUST) and the Senates of Public Universities.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010102 ICT enabled teaching undertaken</b>	
<b>Programme Intervention: 12020101 Develop and implement a distance learning strategy</b>	
<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>Undertook a follow-up monitoring on land matters for establishing a public university in Bunyoro.</p> <p>Participated in Council and Council Committee meetings at Makerere University, MUBS, MMU, Soroti and UPIK. Attended the launch of the Safer Campus Program.</p> <p>Staff were facilitated to attend university graduations at Muni, Kyambogo, Ndejje, IUIU and the University of Kisubi.</p> <p>Payments were made for the annual subscriptions to the Commonwealth of Learning (CoL) and the African Institute for Capacity Development (AICAD).</p>
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>	
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>	
<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>Salaries for 11 Departmental staff and 50 UPIK staff were paid.</p> <p>The procurement of Branding items , two desktops and a printer for the Department and , support to the Seven staff of Muni University were not done.</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 for the departmental assorted stationery and toners awaiting delivery.</p> <p>Held consultations in four universities (Gulu, Muni, Kabale, MUST) and the Senates of Public Universities.</p> <p>Undertook a follow-up monitoring on land matters for establishing a public university in Bunyoro.</p>
<p>Data from 10 public universities and 24 private universities on ICT enabled learning and other key institutional performance indicators collected and analyzed to inform policy, facilitate staff; participate in University activities</p>	<p>Undertook a follow-up monitoring on land matters for establishing a public university in Bunyoro.</p>

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

Quarter 2

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	800,418.870
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,933.841
221007 Books, Periodicals & Newspapers	763.040
221009 Welfare and Entertainment	1,745.491
221011 Printing, Stationery, Photocopying and Binding	1,639.064
222001 Information and Communication Technology Services.	636.120
227001 Travel inland	13,454.187
227004 Fuel, Lubricants and Oils	8,027.501
228002 Maintenance-Transport Equipment	4,799.953
<b>Total For Budget Output</b>	<b>900,418.067</b>
Wage Recurrent	800,418.870
Non Wage Recurrent	99,999.197
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:120007 Support Services</b>	
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
Annual Subscription for Commonwealth learning and the African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education	NA
<b>PIAP Output: 1202030304 Research and Innovation fund established in public universities</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
Annual Subscription for Commonwealth of Learning and the African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education	Payments were made for the annual subscriptions 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.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1202030304 Research and Innovation fund established in public universities**

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

Annual Subscription for Commonwealth learning and the African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education	Payments were made for the annual subscriptions to the Commonwealth of Learning (CoL) and the African Institute for Capacity Development (AICAD).
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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
262101 Contributions to International Organisations-Current	299,987.656
263402 Transfer to Other Government Units	1,050,450.287
<b>Total For Budget Output</b>	<b>1,350,437.943</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,350,437.943
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output: 320026 Promotion of STEM/STEI**

**PIAP Output: 1202010102 ICT enabled teaching undertaken**

**Programme Intervention: 12020101 Develop and implement a distance learning strategy**

<p>Training subvention grants to UPIK provided</p> <p>Busoga and Bunyoro Universities established</p>	<p>Funds were disbursed to UPIK to support training of 198 undergraduate diploma students in upstream and downstream programs.</p> <p>Church of Uganda handed over the Busoga University plant to Government for the establishment of a public university in Busoga. A number of consultative visits and physical inspections were undertaken by the Taskforce</p> <p>Bunyoro University Taskforce opened an office in Hoima to coordinate activities of establishment of the university.</p> <p>The Taskforce coordinated with the National Council for Higher Education and the political leaders from Bunyoro to conclude on the land for the university</p> <p>The Bunyoro Taskforce engaged the CMU of the Ministry of Education to produce designs for building for the proposed university</p>
<p>Operational support provided to the Uganda Petroleum Institute Kigumba (UPIK)</p>	<p>Funds were disbursed to UPIK to support training of 198 undergraduate diploma students in upstream and downstream programs.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<b>PIAP Output: 1202010203 "Locally designed remote learning platforms</b>	
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<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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<p>Training subvention grants to UPIK provided</p> <p>Busoga and Bunyoro Universities established</p>	<p>Supported 48 (12 female and 36 male) students to undertake international Vocational Qualification training courses 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 the 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 th</p>
<p>Operational support provided to the Uganda Petroleum Institute Kigumba (UPIK)</p>	<p>Funds were disbursed to UPIK to support the training of 198 undergraduate diploma (Oil and Gas) students in upstream and downstream programs.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	13,981,578.028
<b>Total For Budget Output</b>	<b>13,981,578.028</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,981,578.028
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>16,232,434.038</b>
Wage Recurrent	800,418.870
Non Wage Recurrent	15,432,015.168



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

Quarter 2

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	Advertised 7 scholarship offers in print media (Algeria, UK Commonwealth, Algeria Extension, Luyanzi Institute, Hungary, China and additional Algeria). No support to the 3 departmental staff to undertake short courses. Procured 3 sets of newspapers for the commissioner and 2 assistant commissioners.
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	Paid transport and lunch reimbursements out to ten (10) staff (06 males and 04 females). And facilitated the weekly departmental meetings. Paid departmental telephone and data bills. Procurement was not done for the Departmental and JAB assorted stationery. The procurement of 1 desktop computer and printer will be done in Q4
Salaries for 10 departmental staff paid sitting allowances for 17 JAB committee members and secretariat staff paid	Salaries for 10 departmental staff were not paid. Paid Sitting allowances for 17 JAB committee members and secretariat Staff.
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	The monitoring of 1st year students and the review of the Universities Act were not done.

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

Item	Spent
211101 General Staff Salaries	44,157.245

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

Quarter 2

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)	80,903.367
221001 Advertising and Public Relations	4,400.000
221007 Books, Periodicals & Newspapers	763.338
221009 Welfare and Entertainment	1,887.744
222001 Information and Communication Technology Services.	636.120
227001 Travel inland	10,743.000
228002 Maintenance-Transport Equipment	1,300.000
263402 Transfer to Other Government Units	36,223.490
<b>Total For Budget Output</b>	<b>181,014.304</b>
Wage Recurrent	44,157.245
Non Wage Recurrent	136,857.059
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320026 Promotion of STEM/STEI</b>	
<b>PIAP Output: 1202030301 Budget for STEI/STEM programmes</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
5192 degree students and 1125 diploma students supported.  HESFB Board facilitated to oversee the Loan scheme. 1000 Loan beneficiaries trained in Financial literacy	HESFB board was not facilitated.
A new five year HESFB strategic plan for FY 2025/26- 2029/30 developed	A new five-year HESFB strategic plan was not developed.
4000 students admitted on Government scholarship for undergraduate degree programmes  3000 students admitted on Government scholarship for national diploma programmes	The admission of 7000 (4000 and 3000) students for both undergraduate and national diploma programmes was not done.
1 Homecoming symposium for scholarship beneficiaries held.  1 annual retreat for Central Scholarship Committee held.	The Homecoming symposium for the scholarship beneficiaries and annual retreat for Central Scholarship Committee are yet to be held.

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

Quarter 2

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>300 students provided with top-up allowances to facilitate their studies.</p> <p>5 Masters and 8 PhD students supported to further their education in STEM/STEI related courses</p>	<p>Paid top-up allowances of 145 on scholarship abroad (India – 35, Cuba – 4, China – 17, Hungary – 50 and Algeria – 39).</p> <p>The support to 5 Masters and 8 PhD students to further their education in STEM/STEI related courses was not done</p>
<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>ERP Integrated Loan Management Information system, recruitment of the 7 staff in the loan and recovery unit and training of the 33 staff in leadership, credit and loan management 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>One return air ticket procured for one scholarship student who completed studies in Hungary.</p> <p>Four two-way air tickets procured to accompany scholarship awardees to Algeria to commence studies.</p>

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

Item	Spent
263402 Transfer to Other Government Units	13,000,000.000
282103 Scholarships and related costs	94,726.383
<b>Total For Budget Output</b>	<b>13,094,726.383</b>
Wage Recurrent	0.000
Non Wage Recurrent	13,094,726.383
Arrears	0.000
AIA	0.000

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

<p>Top up allowances paid 350 students on scholarships @ 600 USD @ quarter</p>	<p>Paid top-up allowances of 145 on scholarship abroad (India – 35, Cuba – 4, China – 17, Hungary – 50 and Algeria – 39).</p>
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**VOTE: 013 Ministry of Education and Sports**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>	
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>	
Ugandan Education Attaches to India and Algeria facilitated to support Ugandan students abroad.	Facilitated the Ugandan Education Attaches to India and Algeria to support Ugandan students abroad and the Central Scholarship Committee facilitated to shortlist, interview and nominate scholarship beneficiaries.
Central Scholarship Committee facilitated to shortlist, interview and nominate scholarship beneficiaries	
UNSA activities facilitated	Paid monthly allowances for 21 staff and NEC members.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
227001 Travel inland	17,846.939
263402 Transfer to Other Government Units	298,063.493
282103 Scholarships and related costs	1,181,542.407
<b>Total For Budget Output</b>	<b>1,497,452.839</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,497,452.839
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>14,773,193.526</b>
Wage Recurrent	44,157.245
Non Wage Recurrent	14,729,036.281
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Teacher Education Training and Development</b>	
<b>Budget Output:000039 Policies, Regulations and Standards</b>	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<p>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>These outputs are duplicated</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>These outputs are duplicated</p>
<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>These outputs are duplicated</p>
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<p>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.</p> <p>Paid SESEMAT staff transport and lunch allowance for the two quarters.</p> <p>Training of Tutors on ICT was not implemented.</p> <p>Built capacity of 25 TETD staff on the implementation of LSC.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<p>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 for six months.</p> <p>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>Printed 125 copies of the draft Teachers' Act.</p> <p>Monitored and support supervised 20 Teacher Training Institutions to improve their performance. These included; Ibanda, Kabale-Bukinda, Kibuli, Bishop Stuart, Soroti, Ngora, Nyondo, Kabulasoke, Gulu and Ndegeya, Buikwe, Moroto, Yumbe, Canon Apolo, Bushenyi, Loro, Kitgum, Gomba, Bulera and Tororo.</p> <p>Monitored 84 secondary schools on the implementation of LSC. These were selected from eleven Local Governments that include; Bugweri, Soroti, Mbale, Kumi Bugiri, Tororo, Busia, Bukedea, Malaba, Butaleja and Namutumba.</p> <p>Monitored 20 Secondary schools on teaching of sciences and Math's under SESEMAT.</p> <p>Reviewed the Teacher Competence profiles for primary school Teacher in Uganda.</p>
<p>TETD Assorted stationery Procured and small office equipment</p> <p>9 TETD and SESEMAT Vehicle serviced and maintained, General Maintenance</p> <p>25 TETD staff, Top Management ,SESEMAT provided welfare and imprest</p> <p>Fuel procured for TETD and newspaper, data and TV</p>	<p>Procured assorted stationery and small office equipment that included staple wires, heavy duty punching machine, 6 small stapling machines, 3 desk organizers, 20 Note books, 1 small size staples 24/6 (10 small boxes in one packet), 40 photocopying papers size A4 white in colour, 500sheets per ream, 80g/m2, 10 box files-size 280mm*350mm-colour black-GSM1500 and 20 Transparent file folders.</p> <p>Paid fuel for six (06) vehicles. Newspaper, data and TV airtime for the TETD for two quarters.</p> <p>Provided quarterly welfare and imprest for 25 TETD staff, and SESEMAT staff.</p> <p>Serviced and maintained 05 TETD Vehicle.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1202010403 Teacher incentive scheme implemented**

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

<p>TETD Assorted stationery Procured and small office equipment</p> <p>9 TETD and SESEMAT Vehicle serviced and maintained, General Maintenance</p> <p>25 TETD staff, Top Management ,SESEMAT provided welfare and imprest</p> <p>Fuel procured for TETD and newspaper, data and TV</p>	<p>these outputs are duplicated</p>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Spent
211101 General Staff Salaries	2,420,440.215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	168,292.867
221003 Staff Training	12,910.800
221009 Welfare and Entertainment	43,536.869
221011 Printing, Stationery, Photocopying and Binding	820.820
222001 Information and Communication Technology Services.	706.700
227001 Travel inland	25,190.000
227004 Fuel, Lubricants and Oils	7,726.920
228002 Maintenance-Transport Equipment	7,000.000
<b>Total For Budget Output</b>	<b>2,686,625.191</b>
Wage Recurrent	2,420,440.215
Non Wage Recurrent	266,184.976
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>2,686,625.191</b>
Wage Recurrent	2,420,440.215
Non Wage Recurrent	266,184.976
Arrears	0.000
AIA	0.000

*Development Projects*

N/A

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Sub SubProgramme:03 Sports and PE

*Departments*

Department:001 Physical Education and Sports

Budget Output:000010 Leadership and Management

PIAP Output: 120202101 Framework for institutionalizing talent identification and nurturing

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

10,000 assorted balls for community mobilization procured and distributed.	Procurement and distribution of 10,000 assorted balls for community mobilization was not done.
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.	Procurement of printing services, Assorted stationery, books and periodicals, Vehicle maintenance was not concluded, Procurement of Fuels oils and lubricants was concluded. Facilitated Staff with lunch allowance, office imprest and kilometrage. One advert and One talk show was not done.
Salary for 11 staff in the department paid.	Paid Salary for 07 staff in the department for Q1 and Q2.
10,000 assorted equipment for community/grass-root mobilization in all constituencies procured and distributed.	
Bi weekly fitness trainings and bi annual fitness assessment conducted.	Conducted Bi weekly fitness trainings and bi annual fitness assessment.

PIAP Output: 1202020501 PPP MoU's signed

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

Quarterly PESS working group meetings facilitated.	Facilitated two quarterly PESS working group meeting. Held 24 Weekly Departmental meetings. Held two Sub sector Consultative, planning and Review meetings.
Weekly Departmental meetings held.	
Sub sector Consultative, planning and Review meetings held.	

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

Item	Spent
211101 General Staff Salaries	79,263.204
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,117.847
221007 Books, Periodicals & Newspapers	1,999.900
221009 Welfare and Entertainment	18,050.000
227001 Travel inland	10,738.200



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

Quarter 2

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
227004 Fuel, Lubricants and Oils	8,550.000
228002 Maintenance-Transport Equipment	3,250.000
<b>Total For Budget Output</b>	<b>160,969.151</b>
Wage Recurrent	79,263.204
Non Wage Recurrent	81,705.947
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.	Conduction of the National and regional PES festivals was not done.
500 serving teachers of PE oriented on CBC.	Orientation of 125 serving teachers of PE on CBC was not done. 5,000
40,000 Assorted ball, gymnastic equipment and materials, athletic implements and specialized machines provided to 2000 education institutions	Provision of 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.	
Operations of the NHATC-Teryet supported.	Supported operations of the NHATC-Teryet to pay salaries and other operational costs. Paid Wage and other operational cost for Mandela National Stadium. Facilitated National EIs teams to participate in international competitions.
National Education Institutions championships organized.	
Wage and other operational cost for Mandela National Stadium paid.	
National EIs teams facilitated to participate in international competitions.	
National and regional Education Institutions Sports competitions organized, coordinated and supervised.	Supervised and Coordinated four National Educational Championships. Monitoring and support supervision of 30 Districts and Regional Sports Centers was not done.
60 Districts and Regional Sports Centers monitored and support supervised..	

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

Quarter 2

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)	20,071.630
221003 Staff Training	5,405.000
263402 Transfer to Other Government Units	12,832,091.867
<b>Total For Budget Output</b>	<b>12,857,568.497</b>
Wage Recurrent	0.000
Non Wage Recurrent	12,857,568.497
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>13,018,537.648</b>
Wage Recurrent	79,263.204
Non Wage Recurrent	12,939,274.444
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	
<i>Departments</i>	
<b>Department:001 Finance and Administration</b>	
<b>Budget Output:000002 Construction Management</b>	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Construction works 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.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,376.270
225204 Monitoring and Supervision of capital work	100,852.925
<b>Total For Budget Output</b>	<b>251,229.195</b>
Wage Recurrent	0.000
Non Wage Recurrent	251,229.195
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.	Prepared and published the annual procurement plan for FY2024/25 and uploaded it on the e-GP. Facilitated Twenty (20) 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.
Contracts Committee meetings facilitated	
Administrative reviews on procurement followed up	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	26,364.988
227004 Fuel, Lubricants and Oils	7,123.163
228002 Maintenance-Transport Equipment	4,364.489
228003 Maintenance-Machinery & Equipment Other than Transport	3,929.400
<b>Total For Budget Output</b>	<b>41,782.040</b>
Wage Recurrent	0.000
Non Wage Recurrent	41,782.040
Arrears	0.000
AIA	0.000

**Budget Output:000008 Records Management**

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,950.000
221011 Printing, Stationery, Photocopying and Binding	15,097.000
227004 Fuel, Lubricants and Oils	9,000.000
228004 Maintenance-Other Fixed Assets	29,019.600
<b>Total For Budget Output</b>	<b>164,066.600</b>
Wage Recurrent	0.000
Non Wage Recurrent	164,066.600
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:000011 Communication and Public Relations</b>	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<p>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>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>Coordinated media coverage for eight (08) 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) and the Commemoration of the Teachers Day on 19th October 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>Developed and published one (01) quarterly newsletter from consolidated information on nine (09) Departments and one (1) unit .</p> <p>Conducted E-learning and e-waste sensitization in 30 secondary schools i.e Kojja S.S, St Charles Lwanga S.S Bukerere, Sir Apollo Kagwa 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, Kapchorwa SS, Gamutai SS, Sironko High, Masindi SS, Masindi Army, Kabalega SS, Apala S.S, St Theresa Girls SS Alanyi, Fatima Loi Comprehensive Girls SS, Kihiji High School, Bishop Comboni College Kambuga, Nyakinoni SS, Buyimbazi SS, Bamusuuta SS, Lwamata SS</p> <p>Initiated the procurement of 37 computers on the e-GP. Serviced and maintained Ministry IT equipment i.e computers, servers, the automated gate, and IP phones.</p>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<b>US\$ Thousand Spent</b>
221001 Advertising and Public Relations	47,816.121
221009 Welfare and Entertainment	1,667.000
221011 Printing, Stationery, Photocopying and Binding	1,784.793
227001 Travel inland	31,065.000
<b>Total For Budget Output</b>	<b>82,332.914</b>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	82,332.914
	Arrears	0.000
	<i>AIA</i>	0.000

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

<p>Ministerial and Inter-ministerial 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 six (06) 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>f) Followed up on scholarship offers to Ugandan students to enrol and study in Algerian universities.</p> <p>Facilitated three (03) Ministers' Political Assistants.</p> <p>Facilitated two (02) special assig</p>
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**VOTE: 013 Ministry of Education and Sports**

Quarter 2

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>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 5 regional and international events: Ministerial Forum on Education Technology for Resilient and Inclusive Learning in Africa-Abuja 10th-11th July; The 2nd Regional Universities Forum for Capacity Building in Agriculture (RUFO-RUM) Triennial conference in Namibia-12th-16th August.; Human resource capacity building cluster regional meeting held on 14th-15th August 2024 in Nairobi-Jomo Kenyatta University of Agriculture and Technology; State Minister of Sports headed a delegation for Olympics in Paris 26th July-11th August. &amp; the Paralympics in September; The State Minister for Higher Education headed a delegation to Algeria for a STEM conference.; The Minister of state for Higher Education led Uganda's delegation to the University of Germany and Cairo from 9th -12th December 2024 to discuss the possibility of establishing regional centers for these universities in Uganda.</p> <p>Organized the Teachers' Day celebrations on 19th October 2024</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>

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)	141,214.892
212102 Medical expenses (Employees)	1,286.628
221009 Welfare and Entertainment	84,836.126
223004 Guard and Security services	35,892.000
227001 Travel inland	142,966.718
227004 Fuel, Lubricants and Oils	56,187.200
228002 Maintenance-Transport Equipment	46,456.820
<b>Total For Budget Output</b>	<b>508,840.384</b>
Wage Recurrent	0.000
Non Wage Recurrent	508,840.384
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Budget Output: 120007 Support Services</b>	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Communication and information dissemination strengthened.	Procured airtime for entitled officers and newspaper advertisements. Launch and dissemination of the Communication strategy earmarked for Q4.
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.
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 and on-spot monitoring and supervision of Ministry activities not done. 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.  Utility bills(water, electricity) for Embassy House, Legacy Towers, Social Security House and Industrial Areas Stores paid Office stationery and newspapers	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.
Staff consolidated allowances & Duty facilitating allowances to various committees paid  Rent for Ministry premises at Legacy Towers, Social Security House paid	Paid Staff consolidated allowances & Duty facilitating allowances to various committees. Paid rent on Ministry premises.
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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Ministry asset and inventory management enhanced	Cleaned and reorganized stores, updated file indexes, diary, keyword lists, and carried out a file census.
Stores reorganized for better storage and retrieval of inventory.	Initiated the procurement process of 37 desktop computers.
All offices equipped with the small office equipment	
Postage and courier services facilitated	Procured Global Transmission Ltd to provide postage and courier services to the Ministry.
Security and guard services to entitled Officers and Ministry premises provided.	Facilitated Security on the Ministry premises and guard services to entitled officers.
Land Owners for Epel Technical Institute Compensated	Not paid
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	992,213.632
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	251,292.916
221001 Advertising and Public Relations	5,000.000
221007 Books, Periodicals & Newspapers	11,589.480
221009 Welfare and Entertainment	52,185.434
221011 Printing, Stationery, Photocopying and Binding	23,477.150
221012 Small Office Equipment	12,475.479
222001 Information and Communication Technology Services.	16,216.080
222002 Postage and Courier	44,842.020
223001 Property Management Expenses	357,181.531
223003 Rent-Produced Assets-to private entities	322,003.424
223004 Guard and Security services	89,664.000
223005 Electricity	60,000.000
223006 Water	51,319.944
223901 Rent-(Produced Assets) to other govt. units	2,110,563.782
225101 Consultancy Services	6,080.000
227001 Travel inland	129,760.000
227004 Fuel, Lubricants and Oils	56,492.360
228001 Maintenance-Buildings and Structures	86,939.694

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

Quarter 2

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
228002 Maintenance-Transport Equipment		22,334.455
228003 Maintenance-Machinery & Equipment Other than Transport		222,910.900
228004 Maintenance-Other Fixed Assets		20,625.009
	<b>Total For Budget Output</b>	<b>4,945,167.290</b>
	Wage Recurrent	992,213.632
	Non Wage Recurrent	3,952,953.658
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320115 Coordination of International Education Commitments</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Association for Development of Education in Africa (ADEA), Secretary, Accountants, Administrators, Engineers Associations and Procurement Officers annual subscription fees paid.	Paid Association for Development of Education in Africa (ADEA), Secretary, Accountants, Administrators, Engineers Associations and Procurement Officers annual subscription fees.	
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		652,108.111
	<b>Total For Budget Output</b>	<b>652,108.111</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	652,108.111
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>6,645,526.534</b>
	Wage Recurrent	992,213.632
	Non Wage Recurrent	5,653,312.902
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Department:002 Human Resource Management Department</b>	
<b>Budget Output:000005 Human Resource Management</b>	
<b>PIAP Output: 1202030505 Science teachers Recruited</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
<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 02 Desk-Based HRM audit and analyzed Secondary school wage.</p> <p>Undertook a teacher-to-student rationalization taking into consideration gender and equity as well as special needs</p>
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<p>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 during the two Quarters.</p> <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.</p> <p>Undertook a series of activities in line with wage analysis that included:-</p> <ul style="list-style-type: none"> <li>i) Payroll cleaning exercise.</li> <li>ii) Alignment of the payroll with staff lists and budget items.</li> <li>iii) Updating and reconciling of the monthly payrolls in 40 Secondary and Decentralized Tertiary Institutions.</li> </ul>
<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 for the first two quarters.</p> <p>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.</p> <p>Paid quarterly 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>Conducted consultations with MoPS and the relevant MoES Department, leading to a draft Teachers' Handbook which is pending the MoPS approval.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<p>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 04 Desk-Based HRM audits for Headquarters and 10 Centralized Institutions.</p> <p>Conducted wage analysis for Ministry Headquarter staff and 20 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 07 Rewards and Sanctions committee meetings to handle all disciplinary cases for Headquarters, Teaching, and non-teaching staff.</p> <p>Conducted 06 Deployment Committee meetings and handled various cases.</p> <p>Conducted 04 Training Committee meetings to handle individual requests and Study leave requests</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>Analyzed data from staff appraisal forms and identified capacity-building needs for staff.</p> <p>Organized 48 physical exercise program for all Ministry staff.</p> <p>Analyzed data from Head teacher's appraisal forms, and bond agreements and identified capacity-building needs.</p> <p>Inducted 80 newly recruited staff at Headquarters and field institutions.</p>
<p>Medical support for staff and their immediate family, incapacity benefits and burial expenses for affected staff paid.</p>	<p>Processed funds for medical support requests, incapacity, death, and funeral expenses for affected Ministry staff for two quarters.</p>
<p>Two Ministry staff Breakfast meetings held</p> <p>Baggage allowance for staff paid</p>	<p>Paid Baggage allowances for five staff.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<p>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 144 appointment letters to teaching and non-teaching staff for secondary schools during the two quarters.</p> <ul style="list-style-type: none"> <li>i) 25 Probation cases</li> <li>ii) 15 Promotion cases</li> <li>iii) 30 confirmation cases</li> <li>iv) 19 Study leave cases</li> <li>v) 20 Corrigendum cases</li> <li>vi) 10 Disciplinary cases</li> <li>vii) 15 Regularization cases</li> <li>viii) 9 Redesignation cases.</li> </ul> <p>Capturing of deployment and confirmation letters on the QR coding system was not implemented.</p>
<b>PIAP Output: 1202011201 Revamped EMIS</b>	
<b>Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions</b>	
<p>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>This output is duplicated.</p>
<b>PIAP Output: 1202030502 Science teachers Recruited</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
<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>This output is duplicated.</p>
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<b>Item</b>	<i>US\$ Thousand</i> <b>Spent</b>
211101 General Staff Salaries	86,923.188
211102 Contract Staff Salaries	650,995.949

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

Quarter 2

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)	169,864.050
211107 Boards, Committees and Council Allowances	69,990.000
212102 Medical expenses (Employees)	4,250.000
221003 Staff Training	8,151.000
221004 Recruitment Expenses	58,080.000
221008 Information and Communication Technology Supplies.	27,905.000
221009 Welfare and Entertainment	107,724.513
221016 Systems Recurrent costs	54,760.000
222001 Information and Communication Technology Services.	17,500.000
227001 Travel inland	33,064.307
227004 Fuel, Lubricants and Oils	57,085.538
228002 Maintenance-Transport Equipment	3,200.000
263402 Transfer to Other Government Units	250,000.000
273104 Pension	9,708,767.696
273105 Gratuity	1,750,830.423
<b>Total For Budget Output</b>	<b>13,059,091.664</b>
Wage Recurrent	737,919.137
Non Wage Recurrent	12,321,172.527
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>13,059,091.664</b>
Wage Recurrent	737,919.137
Non Wage Recurrent	12,321,172.527
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Internal Audit</b>	
<b>Budget Output:000001 Audit and Risk Management</b>	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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 has been 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.	Earmarked for Q3.
Audit report on the activities of 130 Technical and Vocational Education and Training institutions	Audited 17 Technical and Vocational Education and Training Institutions and the report is being finalized i.e Rukungiri TI, Nyakatare TI, Kabale TI, Ntinda VTI, Nyabyeya Forestry College Masindi, Buhimba TI, Birembo TI, Kitgum TI, Dokolo TI, Minakulu TI, St Joseph's Kisubi TI, Bbowa TI, Abim TI, Basoga Nsadhu Memorial TI, Iganga TI, Jinja VTI, Nawanyago TI.
Audit report on the operations of Donor and grant-funded projects.	Audited Eight (08) institutions under the Uganda Secondary Education Expansion Project (USEEP) and the report is being finalized i.e Kanyamaizi SS, Rugando SS, Buyobo Seed S.S, Nakavule SS, Ariwa SS, Bushiyi Seed SS, Luna SS, Rwampara SS
Audit report on the Ministry procurement and Disposal of Assets processes.	Earmarked for Q3.
Audit report on Assets and Stores Management	Earmarked for Q3.
validation and implementation of audit recommendations report.	Earmarked for Q3.
Special audit reports.	Prepared one special audit report on Two hundred twelve (212) Government secondary schools.

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

Quarter 2

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	52,287.290
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	145,060.000
221007 Books, Periodicals & Newspapers	7,695.000
221008 Information and Communication Technology Supplies.	6,840.000
221011 Printing, Stationery, Photocopying and Binding	7,695.000
221017 Membership dues and Subscription fees.	2,660.000
227001 Travel inland	179,180.000
227004 Fuel, Lubricants and Oils	24,630.762
228002 Maintenance-Transport Equipment	10,260.000
<b>Total For Budget Output</b>	<b>436,308.052</b>
Wage Recurrent	52,287.290
Non Wage Recurrent	384,020.762
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>436,308.052</b>
Wage Recurrent	52,287.290
Non Wage Recurrent	384,020.762
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:004 Education Planning</b>	
<b>Budget Output:000006 Planning and Budgeting services</b>	



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<p>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>Prepared and submitted the Budget Framework Paper and draft budget estimates for FY 2025/26 to MoFPED and presented to the education budget committee of Parliament.</p> <p>Held four BFP preparation meetings and twenty 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>Monitored the utilization of education non-wage recurrent conditional grants in twenty (20) selected local governments i.e Wakiso, Mukono, Butambala, Gomba, Masaka, Rubirizi, Jinja, Hoima, Kyankwanzi, Kamuli, Lugazi, Njeru, Iganga, Kitgum, Kotido, Kumi, Tororo, Busia</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 City, 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>Drafted Indicative Planning Figures for FY 25/26 as part of the Ministry's budgeting process to guide the preparation of the BFP.</p> <p>Prepared the quarters one and two release schedules for both Vote 013 and LGs/KCCA transfers.</p> <p>Review and analyze the Financial module for the EMIS and DEMIS systems not done.</p>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
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<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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<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 the MPS earmarked for Q3.</p> <p>facilitated staff welfare including office Imprest, fuel lubricants and oils, stationery, and lunch allowance.</p>
<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>Prepared and submitted quarters one and two vote financial reports to MoFPED.</p> <p>Monitored the implementation of Presidential Pledges under Primary and Secondary education subprograms in Ten (10) Local Governments in the Eastern region i.e Tororo, Mbale, Busia, Jinja, Iganga, Namayingo, Butebo, Soroti, Kumi and Bukedia</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>Updated pension list for MoES headquarters and centralized institutions for input into PBS.</p> <p>Department retreat to review performance and devise strategies for improvement not held.</p>

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	208,122.380
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	235,570.725
221007 Books, Periodicals & Newspapers	1,440.000
221009 Welfare and Entertainment	37,681.790
221011 Printing, Stationery, Photocopying and Binding	8,000.000
221016 Systems Recurrent costs	120,203.383
227001 Travel inland	164,166.598
227004 Fuel, Lubricants and Oils	34,994.102
228002 Maintenance-Transport Equipment	26,771.188
<b>Total For Budget Output</b>	<b>836,950.166</b>
Wage Recurrent	208,122.380
Non Wage Recurrent	628,827.786

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

Quarter 2

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

**Budget Output:000015 Monitoring and Evaluation****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

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.
400 copies of Education, Sports and Skills Development Sub-program Annual performance report printed	Finalized the annual performance report but did not print the 400 copies of the Education, Sports and Skills Development Sub program Annual 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 performance report, district profiles)	Prepared quarter one and two 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. Updated the Education District Profiles for the entire Country categorized by sub-region.
Project Mid Term and End line Evaluations conducted and reports prepared	Concluded a desk review to inform the evaluation of the African Centers of Excellence Project.
Quarterly monitoring and support supervision of programs and project works conducted	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. Monitored the implementation of civil works in four specific projects: IsDB Phase III, OFID-Funded Phase II of the Vocational Education (VE) Project, Uganda Inter-governmental Fiscal Transfers (UgIFT) Program and Development of Secondary Project Phase II.

**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training 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 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.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	203,221.420
221011 Printing, Stationery, Photocopying and Binding	17,306.600

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

Quarter 2

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
221012 Small Office Equipment	1,000.000
225204 Monitoring and Supervision of capital work	75,352.690
227001 Travel inland	144,017.394
227004 Fuel, Lubricants and Oils	13,836.000
<b>Total For Budget Output</b>	<b>454,734.104</b>
Wage Recurrent	0.000
Non Wage Recurrent	454,734.104
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:000036 Strategies and Project Development****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

<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 which is at input parameters of the engineering model and the Development, Rehabilitation and Equipping of TVET institutions project which is at collection of input parameters of the input model.</p> <p>Conducted two Baseline data collection exercises for the Uganda National Institute for Teacher Education (UNITE) and its five satellite campuses i.e Kabale, Kaliro, Mubende, Muni, and Unyama and IDB III Project in 12 TVET Institutions.</p> <p>Conducted a needs assessment exercise to inform concept note development for the Development of Instructor Training Institutions Project of Abilanonino, Mulago, Bwera, Bukedea And Gulu.</p>
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**VOTE: 013 Ministry of Education and Sports**

Quarter 2

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>6 Spot-checks and Project Supervision visits conducted.</p> <p>8 Planning &amp; Budget WG and 6 projects preparatory committee meetings held.</p> <p>Annual Education Sports and Skills sub-program Review conducted</p>	<p>Conducted four (04) spot checks on Health Education and Training Institutes i.e</p> <p>Hoima School of Nursing and Midwifery, Jinja School of Nursing and Midwifery, and Jinja Medical Laboratory Training School, Development of Secondary Project and OPEC Fund for International Development (OFID).</p> <p>Held four 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>Procurement of assorted stationery is at solicitation of supplier, Vehicles maintained, and Fuel, lubricants and oils procured.</p> <p>Staff facilitated 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 12 HCDP Secretariat staff.</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)	119,989.566
221007 Books, Periodicals & Newspapers	540.000
222001 Information and Communication Technology Services.	700.000
225101 Consultancy Services	99,826.597
227001 Travel inland	114,865.955
227004 Fuel, Lubricants and Oils	10,118.750
263402 Transfer to Other Government Units	410,478.876
<b>Total For Budget Output</b>	<b>756,519.744</b>
Wage Recurrent	0.000
Non Wage Recurrent	756,519.744
Arrears	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
<b>Budget Output: 320116 Education Data and Information Management Services</b>	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Public awareness of EMIS and its interventions conducted.	Raised awareness about EMIS and its interventions among 9,000 Heads of private institutions across four centres in the central. 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	Not done. Partially paid the subscription fees to the SEACMEQ coordinating centre. Finalized the SEACMEQ report and presentation of results and awaits approval by SEACMEQ Secretariat before dissemination to stakeholders.
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.	Procurement of assorted stationery is at solicitation of supplier, Vehicles maintained, and Fuel, lubricants and oils procured. Staff facilitated with office imprest, lunch allowance and kilometrage.
<b>PIAP Output: 1202011201 Revamped EMIS</b>	
<b>Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions</b>	
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. Capacity building in 500 schools in eastern and western Uganda is ongoing. Maintained the EMIS system through regular data backups, system updates, antivirus scans, and security audits.
ICT equipment to support EMIS roll out in Local Governments and at the Ministry headquarter procured	Procured 3 three laptops.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	944,638.971
221001 Advertising and Public Relations	2,200.000
221003 Staff Training	12,291.925

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

Quarter 2

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
221008 Information and Communication Technology Supplies.	4,980.000
221009 Welfare and Entertainment	40,324.000
221012 Small Office Equipment	4,980.000
221016 Systems Recurrent costs	20,334.566
221017 Membership dues and Subscription fees.	56,201.450
222001 Information and Communication Technology Services.	8,455.000
227001 Travel inland	146,332.537
227004 Fuel, Lubricants and Oils	42,080.000
228002 Maintenance-Transport Equipment	1,930.000
228003 Maintenance-Machinery & Equipment Other than Transport	650.000
<b>Total For Budget Output</b>	<b>1,285,398.449</b>
Wage Recurrent	0.000
Non Wage Recurrent	1,285,398.449
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>3,333,602.463</b>
Wage Recurrent	208,122.380
Non Wage Recurrent	3,125,480.083
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:005 Education Policy and Research</b>	
<b>Budget Output:000012 Legal and Advisory Services</b>	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Sector policy & legislation, desk review, assessment and consultation conducted. Assessment of the policy and legal documents conducted.	Sector policy & legislation, desk review, assessment and consultation conducted were not conducted. Assessment of the policy and legal documents was not conducted.
Consultations on sector legislation conducted.	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Regulatory Impact Assessment for the Education (Pre-primary, Primary and Post primary) Act, 2008 reviewed and amended.	The Regulatory Impact Assessment for the Education (Pre-primary, Primary and Post primary) Act,2008 was not reviewed and amended.
The Education (Pre-primary, Primary and Post primary) Bill drafted.	The Education (Pre-primary, Primary and Post primary) Bill was not drafted.
Consultations on the draft Education Bill conducted.	
Regulatory Impact Assessment for Universities and Other Tertiary Institutions Act, 2001 conducted.	The Regulatory Impact Assessment for Universities and other tertiary institutions Act, 2001.was not conducted.
Universities and Other Tertiary Institutions Bill conducted.	Universities and Other Tertiary institutions Bill was not conducted.
Consultations on the Universities and Other Tertiary Institutions Bill conducted.	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	293,151.137
221011 Printing, Stationery, Photocopying and Binding	2,232.000
227001 Travel inland	82,610.000
227004 Fuel, Lubricants and Oils	5,000.000
<b>Total For Budget Output</b>	<b>382,993.137</b>
Wage Recurrent	0.000
Non Wage Recurrent	382,993.137
Arrears	0.000
<i>AIA</i>	0.000

<b>Budget Output:000015 Monitoring and Evaluation</b>
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**VOTE: 013 Ministry of Education and Sports**

Quarter 2

**Annual Planned Outputs** **Cumulative Outputs Achieved by End of Quarter****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.
Four (04) Cabinet Decisions monitored.	Monitored the preparation of one (01) Cabinet Memorandum on hosting the African Nations championship (CHAN) 2025 and African Cup of Nations (AFCON), 2027 tournaments.

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

<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,384.927
221009 Welfare and Entertainment	14,272.000
227001 Travel inland	130,613.315
228002 Maintenance-Transport Equipment	6,000.000
<b>Total For Budget Output</b>	<b>217,270.242</b>
Wage Recurrent	0.000
Non Wage Recurrent	217,270.242
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	Developed Ministry of Education and Sports (MoES) Research Agenda.
Two Policy research studies and two assessments conducted to inform policy formulation processes.	Conducted one (01) study on the impact of decentralization of the primary teachers' recruitment and deployments to inform policy formulation processes.
	Conducted one assessment to facilitate the preparation of a feasibility roll out and sustainable management of a national service scheme to inform policy formulation processes.

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

Quarter 2

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

<p>MoES Research Agenda developed</p> <p>Two Policy research studies and two assessments conducted to inform policy formulation processes.</p>	<p>Developed Ministry of Education and Sports (MoES) Research Agenda.</p> <p>Conducted one (01) study on the impact of decentralization of the primary teachers' recruitment and deployments to inform policy formulation processes.</p> <p>Conducted one assessment to facilitate the preparation of a feasibility roll out and sustainable management of a national service scheme to inform policy formulation processes.</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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,208.863
221012 Small Office Equipment	4,807.313
224011 Research Expenses	276,914.000
227004 Fuel, Lubricants and Oils	18,275.338
<b>Total For Budget Output</b>	<b>367,205.514</b>
Wage Recurrent	0.000
Non Wage Recurrent	367,205.514
Arrears	0.000
AIA	0.000

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

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

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

<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>Policy drafting workshop for the National Science Education Policy was not held.</p>
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**VOTE: 013 Ministry of Education and Sports**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Implementation guidelines and standards for the Universal, Free and compulsory Education Policy developed.	Develop Implementation guidelines and standards for the Universal, Free and compulsory Education Policy.
Costed Action Plan for the Universal, Free and compulsory Education Policy developed.	
A Regulatory Impact Assessment workshop conducted for the Education Quality Assurance Policy.	Regulatory Impact Assessment workshop for the Education Quality Assurance Policy was not conducted.
A policy drafting workshop held for the Education Quality Assurance Policy.	The policy drafting workshop for the Education Quality Assurance Policy was not held.
Consultative workshops conducted for the Education Quality Assurance Policy.	
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.).
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211101 General Staff Salaries	78,592.599
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	288,226.000
227001 Travel inland	122,898.446
227004 Fuel, Lubricants and Oils	11,355.991
<b>Total For Budget Output</b>	<b>501,073.036</b>
Wage Recurrent	78,592.599
Non Wage Recurrent	422,480.437
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>1,468,541.929</b>
Wage Recurrent	78,592.599
Non Wage Recurrent	1,389,949.330

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	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-seven (37) desktop computers, one (01) laptop and a heavy-duty photocopier on the e-GP. Halted the development of a digital repository.
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	Facilitated Project operational costs including lunch, imprest, oils lubricants, assorted stationery, toner, printing service.
Office chairs, tables, and other furniture procured	Not done.
Management training for Headteachers and staff enhancement courses for support staff conducted	Not done.

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

Item	Spent
221003 Staff Training	41,855.000
221008 Information and Communication Technology Supplies.	32,000.000
221011 Printing, Stationery, Photocopying and Binding	68,230.672
227004 Fuel, Lubricants and Oils	129,999.860
228001 Maintenance-Buildings and Structures	60,000.000
<b>Total For Budget Output</b>	<b>332,085.532</b>
GoU Development	332,085.532
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>332,085.532</b>
GoU Development	332,085.532

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

Quarter 2

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) Head teachers and Seventy (70) P.1 teachers in Buliisa Local Governments.
30 officers facilitated with office imprest, lunch and kilometrage	Thirty (30) officers were facilitated with imprest, lunch and kilometrage. Monitored and supervised UPE services in One Hundred (100) from ten (10) Local Governments of Mbale city (10), Mbale Main (10), Lira, Kamuli (10), and Alebtong (10) as per the funds released
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	Training of Regional MDD TOTs for National Competitions was not conducted.

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

Item	Spent
221003 Staff Training	51,280.514
221009 Welfare and Entertainment	1,620.597
227001 Travel inland	84,037.691
263402 Transfer to Other Government Units	40,000.000
<b>Total For Budget Output</b>	<b>176,938.802</b>
Wage Recurrent	0.000
Non Wage Recurrent	176,938.802
Arrears	0.000
<i>AIA</i>	0.000

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

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<p>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 facilitate 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 the Curriculum Assessment and Placement Policy.</p> <p>Paid allowances to facilitate consultations on SMC training manual. Paid allowances to facilitate consultations on the National Strategy on VAC in Eastern and West Nile regions of the country.</p>
<p>Department lunch and kilometrage for Basic education, HIV and Gender officers.</p> <p>Printing, Stationary, Photocopying and Binding facilities procured</p>	<p>Paid department lunch and kilometrage for Basic education, HIV and Gender officers.</p>
<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>	<p>The ministry provided 2,200 kgs of various African Leafy Vegetables seeds in forty four (44) Schools which were identified with adequate land and water to establish vegetable school gardens supported.</p> <p>Engagement of Education stakeholders and parents on the provision of meals to school going children in Karamoja region was not done.</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 Community engagement dialogues with key stakeholders in Kapchorwa and Kalangala DLG.</p> <p>Conducted capacity building and monitoring 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>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>	<p>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 issue.</p> <p>Operationalization and dissemination of National strategy on elimination of violence against children and the Gender in education strategic plan to LGs and schools was not done.</p>

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

Quarter 2

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**

315 schools in Karamoja benefiting from school feeding programme	Monitored 309 beneficiary schools on food received, storage, utilization, records management, ration management, scooping, water and firewood availability, own food production and parental contributions to school meals.
Fuel, lubricants and oils, Vehicle maintenance and equipment paid	Paid Fuel, lubricants and oils, Vehicle maintenance and equipment.
Capacity of staff built and Headteachers and Deputy headteachers retooled in 10 District Local Governments	Retooled Head teachers and Deputy head teachers in Kapchorwa (100) and Bukwo (102).
Primary teachers orientated on utilization and customization of science kits. ECCE/Primary stakeholders oriented on the establishment of school gardens and formulation of clubs	Oriented (109) Primary teachers on utilization and customization of science kits in the District of Buliisa, (62) Kween and (62) Manafwa.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	149,129.296
221003 Staff Training	26,420.000
221009 Welfare and Entertainment	62,912.849
221011 Printing, Stationery, Photocopying and Binding	2,524.624
222001 Information and Communication Technology Services.	72.246
224003 Agricultural Supplies and Services	194,704.588
227001 Travel inland	68,306.725
227004 Fuel, Lubricants and Oils	52,727.517
228002 Maintenance-Transport Equipment	29,739.765
<b>Total For Budget Output</b>	<b>586,537.610</b>
Wage Recurrent	0.000
Non Wage Recurrent	586,537.610
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:120007 Support Services**

N/A

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		85,795.130
	<b>Total For Budget Output</b>	<b>85,795.130</b>
	Wage Recurrent	85,795.130
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320026 Promotion of STEM/STEI</b>		
<b>PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools</b>		
<b>Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)</b>		
334 sets of mini laboratories procured to promote innovative pupil led science projects in primary schools	Procured 334 sets of mini laboratory equipment and were delivered to ministry stores for dispatch to schools.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221003 Staff Training		21,377.800
224008 Educational Materials and Services		2,026,758.000
	<b>Total For Budget Output</b>	<b>2,048,135.800</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	2,048,135.800
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320117 Delivery of Instructional Materials</b>		
<b>PIAP Output: 1202030506 Science-based equipment and instruction materials in place</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
1,380,591 copies for P5-P7 English Readers, Local Language and English Dictionaries and IRE readers procured	50% of the Contracts 'value was cleared for payment by the inspection team upon fulfillment of the contractual requirements by the Publishers and distribution of books to the named schools is on-going.	



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202030506 Science-based equipment and instruction materials in place</b>	
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>	
Procured 2,000 Metallic Cabinets per UPE Primary schools	Coordination and Consolidation of Primary School Instructional materials was not done.
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.  Procurement stationery, photocopying services not done.  Procured Fuel, lubricants and oils, vehicle maintenance repair and services for IMU.
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	Monitored the state and management of Instructional Materials in UPE Schools in central and Eastern region districts of Mpigi, Butambala, Bukomasimbi, Wakiso, Mityana, Mubende, Kamuli, Iganga, Jinja, Luuka, Butaleja, Buyende, Mayuge, Namayingo, Pallisa, Kibuku, Mbale, Manafwa, Sironko and Bududa.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,969.807
221009 Welfare and Entertainment	5,002.421
224008 Educational Materials and Services	2,918,893.380
227001 Travel inland	49,617.000
227004 Fuel, Lubricants and Oils	3,831.079
228002 Maintenance-Transport Equipment	1,080.715
<b>Total For Budget Output</b>	<b>2,990,394.402</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,990,394.402
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:320118 Delivery of quality ECCE services</b>	

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

Quarter 2

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>Feedback sharing and consultation meetings held with key ECCE stakeholders to enhance the implementation of ECCE in 8 under served LGS.</p> <p>Staff training and capacity building of Centre Management Committee (CMC) members conducted</p>	<p>Held an ECCE stakeholders' feedback meeting in Sheema, Mbarara, Yumbe and Koboko District Local Governments on ECCE policies and operational standards.</p> <p>Conducted CMC capacity building trainings in the Districts of Obongi, Yumbe, Koboko and Adjumani.</p>
<p>20 LGs monitored, support supervised and feedback meetings held with 1000 ECCE key stakeholders</p> <p>ECCE Partners mapped out and ECD Centres/Pre-Primary Schools profiled</p>	<p>Held ECCE stakeholders' feedback meeting in Masaka (50), Kikuube (50), Luweero (50), Sheema (50) and Mbarara (50), Yumbe (50), Koboko (50), Obongi,(10) Arua(10) and Terego (10) District Local Governments.</p>
<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>Printed and conducted a consultation meeting on ECCE specific WASH Guidelines in the District of Sheema, Bushenyi and Ishaka.</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)	9,463.459
221003 Staff Training	10,823.652
227001 Travel inland	137,078.857
<b>Total For Budget Output</b>	<b>157,365.968</b>
Wage Recurrent	0.000
Non Wage Recurrent	157,365.968
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>6,045,167.712</b>
Wage Recurrent	85,795.130
Non Wage Recurrent	5,959,372.582
Arrears	0.000
<i>AIA</i>	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.	Conducted a verification exercise to ascertain the duration of stay and teaching load to manage staff transfers in government secondary schools and two batches of transfer lists are available.
Budget Consultative meetings in local governments facilitated	The Budget Consultative Meetings in Local Governments was not facilitated. Nonetheless, the meetings were held though not funded by the department.
250 secondary school Boards of Governors Inducted.  officers facilitated to attend special assignments	75 secondary school Boards of Governors were not inducted. However over 300 files have been approved by the minister. Officers were not facilitated to attend special assignments; nevertheless, they managed to participate in a series of these assignments using their own resources.
17 department staff facilitated with lunch and kilometrage to enable them effectively execute departmental activities.	Facilitated 17 department staff with lunch and kilometrage.
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.

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)	42,185.296
221007 Books, Periodicals & Newspapers	497.587
221009 Welfare and Entertainment	1,065.626
228002 Maintenance-Transport Equipment	2,159.725
<b>Total For Budget Output</b>	<b>45,908.234</b>
Wage Recurrent	0.000
Non Wage Recurrent	45,908.234
Arrears	0.000
AIA	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**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	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.
Department officers facilitated to develop school improvement plans arising from DES Reports in 200 schools	Facilitated department officers to develop School Improvement Plans arising from DES Reports in 50 schools in the Rwenzori Region covering the districts of Bundibugyo; Bunyangabo, Kyenjojo, Ntoroko, Kyegegwa, Kasese MC, Kasese DLG, Kabarole, Fort Portal City, Rubirizi, Kibaale and Kiryandongo.
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.	Monitored and support supervised 50 low scoring USE schools and 5 Non-USE schools in the Central, Western, Eastern and Northern Regions.
100 senior women and men teachers sensitized on an enabling school environment	25 senior women and men teachers on an enabling school environment were not sensitized.
12 officers facilitated to do follow up visits in 200 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.

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

Item	Spent
211101 General Staff Salaries	91,265.986
227001 Travel inland	112,669.000
227004 Fuel, Lubricants and Oils	2,367.096
<b>Total For Budget Output</b>	<b>206,302.082</b>
Wage Recurrent	91,265.986
Non Wage Recurrent	115,036.096
Arrears	0.000
AIA	0.000

**Budget Output:320010 E-Learning, and innovation services**

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

Quarter 2

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

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 was not inspected.
ERT Desk facilitated with Imprest, stationary and fuel to oversee the installation of new solar systems in selected Education Institutions.	ERT desk was not facilitated with imprest.
Key system components such as batteries inverters and charge controllers in 89 secondary schools installed, maintained and replaced.	Key system components such as batteries inverters and charge controllers in 20 secondary schools were not installed, maintained and replaced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	2,675.490
228004 Maintenance-Other Fixed Assets	120,000.000
<b>Total For Budget Output</b>	<b>122,675.490</b>
Wage Recurrent	0.000
Non Wage Recurrent	122,675.490
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)**

1 National Science Faire in secondary schools facilitated	1 National Science Faire in schools was not facilitated.
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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 conducted.	Practical Science Learning Exhibitions at School, District and National level was not conducted.
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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
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**VOTE: 013 Ministry of Education and Sports**

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		<b>Total For Budget Output</b>	<b>0.000</b>
		Wage Recurrent	0.000
		Non Wage Recurrent	0.000
		Arrears	0.000
		<i>AIA</i>	0.000
<b>Budget Output:320042 Talent Identification and Development</b>			
<b>PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing</b>			
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>			
1 National Secondary school Music Dance and Drama festival facilitated		Facilitated 1 National Secondary School Music Dance and Drama.	
One East African essay writing competitions conducted at National Level		Facilitated one East African essay writing competitions conducted at national level.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			<i>UShs Thousand</i>
<b>Item</b>			<b>Spent</b>
263402 Transfer to Other Government Units			202,820.000
		<b>Total For Budget Output</b>	<b>202,820.000</b>
		Wage Recurrent	0.000
		Non Wage Recurrent	202,820.000
		Arrears	0.000
		<i>AIA</i>	0.000
<b>Budget Output:320117 Delivery of Instructional Materials</b>			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
8333333 copies of textbooks for the 8 core subjects in S1 and S2 for the revised Lower Secondary Curriculum procured and distributed.		The procurement process is still in progress.	
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.	
<b>PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing</b>			
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>			
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.		The procurement process is still in progress.	

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing**

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

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.
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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
221008 Information and Communication Technology Supplies.	3,000.000
224008 Educational Materials and Services	223,131.350
<b>Total For Budget Output</b>	<b>226,131.350</b>
Wage Recurrent	0.000
Non Wage Recurrent	226,131.350
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>803,837.156</b>
Wage Recurrent	91,265.986
Non Wage Recurrent	712,571.170
Arrears	0.000
<i>AIA</i>	0.000

**Department:003 Private Schools Department**

**Budget Output:000010 Leadership and Management**

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

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

800 low-scoring private secondary schools monitored and support supervised to ensure effective delivery of Lower Secondary Curriculum	Monitored and support supervised 298 out of the 400 low-scoring private schools in Kajansi T/C, Kampala Central Division, Mukono M/C, Mukono DLG, Kyotera DLG, and Rakai.
80 newly approved Boards of Governors inducted on their roles and responsibilities	Inducted 23 Boards of Governors (Pioneer Peas H/S, Queen of Peace SS, St Joseph Naama Modern SS in Mityana, Masanafu SS in Kampala, Viva College Jinja, St Maria Goreti Girls SS-Fort Portal, Standard SS Nsangi, Namirembe Hill Side - Wakiso). Carried out concurrently with Monitoring and supporting LGs.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
4 regional safety and security sensitization meetings held for 600 private school leaders and proprietors.	Conducted one (1) out of two (2) regional meetings at Tororo for 150 out of 300 participants from the Bukedi region covering Butaleja, Tororo, Bugiri, and Busia districts.
Lunch and transport, consolidated allowances for 11 staff paid and assorted stationery procure. 1500 New registration certificates printed	Paid salaries for 11 officers and 4 support staff. Paid lunch, transport and consolidated allowances for 11 staff and 4 support staff. Procured assorted stationery. Printed 1500 new registration certificates
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	Published staff employment and retention guidelines for private schools and institutions in the Uganda Gazette. Updated Private secondary schools register not 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.	Sensitized 20 local governments of Kira Mc, Nansana Mc, Entebbe M/C, Masaka City, Masaka district, Wakiso, Isingiro, Rwampara, Ntungamo, Lwengo, Kiruhura, Buhweju, Gomba, Butambala, Mubende, Lyantonde, Kamwenge, Ibanda, Jinja, Iganga, and Kamuli on 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.

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	53,685.896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,230.000
221007 Books, Periodicals & Newspapers	800.000
221009 Welfare and Entertainment	19,636.000
221011 Printing, Stationery, Photocopying and Binding	1,408.000
221012 Small Office Equipment	3,200.000
227001 Travel inland	86,291.000
227004 Fuel, Lubricants and Oils	8,992.000
228002 Maintenance-Transport Equipment	8,064.800



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>267,307.696</b>
	Wage Recurrent	53,685.896
	Non Wage Recurrent	213,621.800
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>267,307.696</b>
	Wage Recurrent	53,685.896
	Non Wage Recurrent	213,621.800
	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: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions**

Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools completed.	Construction and rehabilitation of school facilities in 46 secondary schools was not done.
Construction works in 46 beneficiary schools under Devt of Secondary ad seed schools monitored	Monitoring of Construction works in 46 beneficiary secondary schools under Development of Secondary and seed schools was not done.
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 was not done.

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

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 was not done.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Spent
225204 Monitoring and Supervision of capital work	264,110.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1540 Development of Secondary Education Phase II</b>		
	<b>Total For Budget Output</b>	<b>264,110.000</b>
	GoU Development	264,110.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:120007 Support Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 and UGIFT Taskforce welfare, meetings, printing and photocopying, assorted stationery, office equipment, repairs and maintenance of transport equipment were 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	Civil works implemented under development of Secondary education project and UGIFT Project were monitored and support supervised. Engineering assistants and GSE staff were facilitated to conduct supervision of ongoing civil works in all project schools.	
500 Headteachers, Deputies and Directors of studies from 100 Secondary Schools trained on the Integrated Inspection System.	25 Local Governments were followed up on the use of the Integrated Inspection System.	
50 Local Governments followed up on the use of the Integrated Inspection System.		
Monitoring and support supervision of civil works under Development of Secondary Education project and the UGIFT Project undertaken.	Civil works implemented under development of Secondary education project and UGIFT Project were monitored and support supervised.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,000.000
221003 Staff Training		32,684.679
221009 Welfare and Entertainment		5,222.138
227001 Travel inland		105,045.600
	<b>Total For Budget Output</b>	<b>147,952.417</b>
	GoU Development	147,952.417
	External Financing	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1540 Development of Secondary Education Phase II</b>		
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:320026 Promotion of STEM/STEI</b>		
<b>PIAP Output: 1202030504 Virtual Laboratories in place</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
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 of 28,207 Practical Science Manuals books is ongoing and materials were prequalified. Payments await contract signing.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
224008 Educational Materials and Services		3,433,500.000
	<b>Total For Budget Output</b>	<b>3,433,500.000</b>
	GoU Development	3,433,500.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Project</b>	<b>3,845,562.417</b>
	GoU Development	3,845,562.417
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Project:1665 Uganda Secondary Education Expansion Project</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project: 1665 Uganda Secondary Education Expansion Project</b>	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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 60 seed schools and and expansion of 61 existing government secondary schools did not commence.
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.	The environmental impact studies were not conducted.  Site meetings, supervision and monitoring of construction works in the 60 project sites were not conducted.
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.
Salaries and social contributions for project staff paid	Paid salaries and social contributions for project staff.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
<i>US\$ Thousand</i>	
Item	Spent
211102 Contract Staff Salaries	372,961.473
212101 Social Security Contributions	56,829.938
221002 Workshops, Meetings and Seminars	561,084.181
221008 Information and Communication Technology Supplies.	21,965.700
225204 Monitoring and Supervision of capital work	39,996.000
312212 Light Vehicles - Acquisition	21,000.000
312221 Light ICT hardware - Acquisition	914,488.320
312235 Furniture and Fittings - Acquisition	2,242,305.609
<b>Total For Budget Output</b>	<b>4,230,631.221</b>
GoU Development	0.000
External Financing	4,230,631.221

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1665 Uganda Secondary Education Expansion Project</b>	
Arrears	0.000
AIA	0.000
<b>Budget Output:010008 Capacity Strengthening</b>	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
Stakeholders in the project operational area sensitized on violence Against Children, Gender Based violence, Climate change, HIV/AIDS etc	Stakeholders were not sensitized in the project operational area on violence Against Children, Gender Based violence, climate change, HIV/AIDs etc.
Implementation of Accelerated Education Programme support supervised and monitored	The implementation of Accelerated Education Programme were not support supervised and monitored.
1300 headteachers and deputy headteachers trained in Leadership and management.	Trained 1,984 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.	
120 headteachers and deputy headteachers trained in the utilization and management of the school property.	Trained 419 science teachers.
120 headteachers and deputy headteachers trained on safety and security including environmental aspects in school.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>UShs Thousand</i>
<b>Item</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	144,748.659
221002 Workshops, Meetings and Seminars	642,574.059
221003 Staff Training	4,517,639.710
221008 Information and Communication Technology Supplies.	1,086,388.118
225101 Consultancy Services	4,073,694.285
225203 Appraisal and Feasibility Studies for Capital Works	80,708.000
227001 Travel inland	335,892.396
<b>Total For Budget Output</b>	<b>10,881,645.227</b>
GoU Development	80,708.000
External Financing	10,800,937.227

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>Project:1665 Uganda Secondary Education Expansion Project</b>	
Arrears	0.000
<i>AIA</i>	0.000
<b>Budget Output:120007 Support Services</b>	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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 report was not produced. Prepared two quarterly Audit reports. Produced a midterm review report and shared it with management. Verified PBC 1 and result area 1.1 and share a draft report Verified PBC 2; result area 2.1 and 2.2 and shared draft reports .
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 for effective coordination and management of the Project was not paid. Paid salaries and NSSF contributions for 18 Project Coordination Unit staff. Contract gratuity for core PCU staff was not paid.
PCU facilitated with stationery to manage project operations. Annual rent paid for PCU offices 12 Project vehicles maintained to support Project activities	Facilitated the PCU with stationery to manage project operations. Paid annual rent for offices and maintained 12 project vehicles to support Project activities.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
211102 Contract Staff Salaries	356,543.494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	240,768.000
212101 Social Security Contributions	28,428.885
221003 Staff Training	2,588,339.000
221009 Welfare and Entertainment	64,109.945
221011 Printing, Stationery, Photocopying and Binding	37,156.450
225101 Consultancy Services	80,770.000
227001 Travel inland	47,443.800
227004 Fuel, Lubricants and Oils	59,860.000
<b>Total For Budget Output</b>	<b>3,503,419.574</b>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
<b>Project:1665 Uganda Secondary Education Expansion Project</b>		
GoU Development		497,617.250
External Financing		3,005,802.324
Arrears		0.000
<i>AIA</i>		0.000
<b>Budget Output:320117 Delivery of Instructional Materials</b>		
<b>PIAP Output: 1202030506 Science-based equipment and instruction materials in place</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Contract awarded for supply of science kits in 60 new schools and 61 existing schools	Bid documents for the Supply of Science Kits in 60 new schools and 61 existing schools were not submitted and Evaluated.	
Contract awarded for supply of chemical reagents in 60 new schools and 61 existing schools	Bid documents for the Supply of chemical reagents in 60 new schools and 61 existing schools were not submitted and Evaluated.	
3,000,000 copies of instructional materials for science subjects for secondary schools procured	3,000,000 copies of instructional materials for science subjects for secondary school were not procured.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>		<b>Spent</b>
<b>Total For Budget Output</b>		<b>0.000</b>
GoU Development		0.000
External Financing		0.000
Arrears		0.000
<i>AIA</i>		0.000
<b>Total For Project</b>		<b>18,615,696.022</b>
GoU Development		578,325.250
External Financing		18,037,370.772
Arrears		0.000
<i>AIA</i>		0.000
<b>Sub SubProgramme:06 Quality and Standards</b>		
<i>Departments</i>		
<b>Department:001 Directorate of Education Standards</b>		
<b>Budget Output:320035 Quality, Standard and Accreditation</b>		

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
<p>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>Procured guards and security services, Printing and assorted stationery, along with small office equipment.</p> <p>Paid office imprest, lunch and kilometrage allowance and utilities (water and electricity).</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 1,005 Secondary Schools in Northern, Western, Central and Eastern regions to assess quality of education.</p> <p>Inspected 192 Health Training Institutions in Northern (Lango Acholi and West Nile sub regions) and Western (Bunyoro, Toro/Rwenzori, Ankole Kigezi sub regions), Eastern (Karamoja, Teso, and Busoga sub regions) and Central region 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 23 PTCs to assess the quality of Pre-service and In-service training (The 23 PTCs include; Canon Apollo, Bishop Stuart Core, Bushenyi Core, Bulera -Hoima, St. George Ibanda, Kabale Bukinda, Mukujju, Nyondo, Bishiop Wills, Moroto, Soroti, St. Aloysius Ngora, Lodonga, Arua Core, Gulu Core, Kitgum, Loro, Kabulasoke, Ndegeya, St. Noa Mawagali, Busubizi, Kibuli Core, Nakaseke, Sancta Maria Nkokonjeru.).</p>
<p>400 lagging Local governments including schools monitored and supported to enhance their compliance to use of TELA and E-Inspection.</p>	<p>Monitored and Supported a total of 5,483 schools across 95 Local Governments through refresher trainings to enhance the use of TELA. These included 4,818 primary schools, 635 secondary schools and 30 certificate awarding institutions.</p> <p>Conducted regional trainings on integrated inspection system (IIS) to enhance the capacity of DEOs and DIS in using 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>Monitored 270 Boarding schools to assess compliance to Education policies, and</p>



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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
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<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
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<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>Trained 120 DES inspectors to enhance their capacity in execution of their function.</p>
<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>Procured 3 data base servers for the TELA enhancement project.</p> <p>Maintained, serviced and repaired DES facilities and vehicles, including provision of fuel, oils and lubricants.</p>
<p>300 ECD schools monitored on the Basic Requirements and Minimum Standards</p> <p>Inspectors of schools in 176 Local Governments monitored on the effectiveness of inspection</p> <p>65 LGs supported in the implementation of the School Performance Assessment model</p>	<p>Monitored Inspectors of schools in 88 Local Governments (List attached) on the effectiveness of inspection.</p> <p>Monitored 150 ECD schools on the Basic Requirements and Minimum Standards (Q1 output implemented in Q2)</p> <p>Supported 65 LGs and 86 Primary schools in Central region in the implementation of the School Performance Assessment model</p>

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	521,045.312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,037.271
221007 Books, Periodicals & Newspapers	1,034.755
221009 Welfare and Entertainment	52,096.671
223004 Guard and Security services	15,432.773
223005 Electricity	3,000.000
223006 Water	3,340.000
227001 Travel inland	799,987.009
227004 Fuel, Lubricants and Oils	13,756.233
<b>Total For Budget Output</b>	<b>1,440,730.024</b>
Wage Recurrent	521,045.312
Non Wage Recurrent	919,684.712
Arrears	0.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	0.000
<i>AIA</i>	
<b>Total For Department</b>	<b>1,440,730.024</b>
Wage Recurrent	521,045.312
Non Wage Recurrent	919,684.712
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects*

N/A

**Sub SubProgramme:07 Technical Vocational Education and Training***Departments***Department:001 TVET Trainers' Training Research and Innovation Department****Budget Output:000010 Leadership and Management****PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions****Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards**

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

Paid lunch and transport allowance for 11 members of TTRI staff,  
 Monitored and provided support supervision to 2 TTRI institutions,  
 Serviced and maintained one(I) TTRI Vehicle,  
 Assorted stationery for TTRI not procured.

Small office equipment procured

Small office equipment not procured

Fuel procured for TTTRI co-ordination activities

Fuel for TTRI co-ordination activities procured

Newspaper and data for internet connectivity procured

Newspaper and data for internet connectivity not procured

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,961.485
221009 Welfare and Entertainment	5,656.200
221011 Printing, Stationery, Photocopying and Binding	1,000.000
222001 Information and Communication Technology Services.	2,987.604
224011 Research Expenses	57,804.024
227001 Travel inland	78,888.765
227004 Fuel, Lubricants and Oils	15,740.000

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

Quarter 2

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
228002 Maintenance-Transport Equipment		2,580.000
	<b>Total For Budget Output</b>	<b>205,618.078</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	205,618.078
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>		
Subvention grants for 120 students at Nakawa VTC, and 120 students at Jinja VTI paid.	Unpaid subvention grants for 120 students at Nakawa VTC, and 120 students at Jinja VTI,	
Capitation grants and industrial training fees for 200 students at National Instructors College-Abilonino paid.	Unpaid Capitation grants and industrial training fees for 200 students at National Instructors College-Abilonino.	
Capitation grant and industrial training fees for 120 students at HTC-Mulago paid.	Paid Capitation grant and industrial training fees for 120 students at HTC-Mulago,	
Clinical Instructions grants for 120 students at Mulago HTC paid.	Paid Clinical Instructions grants for 120 students at Mulago HTC,	
Consultative Report on the UNQF produced.	Pending consultative report on the UNQF.	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>		<b>Spent</b>
211101 General Staff Salaries		113,075.381
263402 Transfer to Other Government Units		2,368,556.066
	<b>Total For Budget Output</b>	<b>2,481,631.447</b>
	Wage Recurrent	113,075.381
	Non Wage Recurrent	2,368,556.066
	Arrears	0.000
	<i>AIA</i>	0.000
<b>Budget Output:000070 Assessment and Profiling</b>		

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

Quarter 2

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>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>Unpaid salaries for 200 contract staff under DIT, Trained and certified 200 out of 230 Assessors and 100 out of 100 Verifiers 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>Developed 766 Assessment instruments for full UVQF levels and modular assessments. Developed 3 Assessment and Training Packages. Inspected 125 Assessment Centers.</p>

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

Item	Spent
263402 Transfer to Other Government Units	4,235,922.065
<b>Total For Budget Output</b>	<b>4,235,922.065</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,235,922.065
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>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 training for 65 TVET Trainer of trainers on CBET, ICT and integration of 21st-century skills at HTC Mulago and Kabale.</p>
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**VOTE: 013 Ministry of Education and Sports**

Quarter 2

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**

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	Conducted Training for 65 TVET Trainer of trainers on CBET, ICT and integration of 21st-century skills at HTC Mulago and Kabale.
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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	123,954.879
<b>Total For Budget Output</b>	<b>123,954.879</b>
Wage Recurrent	0.000
Non Wage Recurrent	123,954.879
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>7,047,126.469</b>
Wage Recurrent	113,075.381
Non Wage Recurrent	6,934,051.088
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.	Salaries for 10 Department staff and 542 staff in Centralized institution paid. Administrative support was provided for 17 TVET-OM staff. 1 quarterly TVET-OM Working group meeting was held. 1 Stakeholder engagement was held. 2 quarterly TVET-OM reports were produced.
NA	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. 2 quarterly TVET-OM reports produced.

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
NA	Payment of salaries for staff at Nakawa Vocational College.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	6,169,546.195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,244.000
221007 Books, Periodicals & Newspapers	2,644.977
221009 Welfare and Entertainment	7,962.160
221011 Printing, Stationery, Photocopying and Binding	3,175.000
221012 Small Office Equipment	1,624.502
227001 Travel inland	5,622.762
228002 Maintenance-Transport Equipment	8,977.757
<b>Total For Budget Output</b>	<b>6,219,797.353</b>
Wage Recurrent	6,169,546.195
Non Wage Recurrent	50,251.158
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>6,219,797.353</b>
Wage Recurrent	6,169,546.195
Non Wage Recurrent	50,251.158
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Health Education and Training Department</b>	
<b>Budget Output:000070 Assessment and Profiling</b>	

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

Quarter 2

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>Salaries for 10 staff in the Department and 324 staff for centralized health training institutions paid.</p> <p>44,000 students assessed under UAHEB</p> <p>105,806 students assessed under UNMEB</p>	<p>Paid for salaries for 10 staff in the Department and 324 staff for centralized health training institutions. UAHEB operations facilitated and assessed 22,000 students. UNMEB operations facilitated and assessed 59,903 UNMEB students.</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	5,707,977.940
263402 Transfer to Other Government Units	14,653,236.971
<b>Total For Budget Output</b>	<b>20,361,214.911</b>
Wage Recurrent	5,707,977.940
Non Wage Recurrent	14,653,236.971
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>20,361,214.911</b>
Wage Recurrent	5,707,977.940
Non Wage Recurrent	14,653,236.971
Arrears	0.000
AIA	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 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**Project:1432 OFID Funded Vocational Project Phase II**

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

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

Construction of the Ministry Headquarters finalized.  
  
8 technical institutes of Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, sasiira, Buhimba and Lwengo (progress by 60%)

Construction of the Skills Development HQs was estimated at 24% in Q2 up from 12%. 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 65% up from 63%. Mobilization of the site at Lokopio Hills TI to commence construction was in progress. Construction works at Lwengo TI was estimated at 45%.

**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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 nine institutions: Kabale, Nkoko, Nalwire, Birembo TI, St. Kizito-Kitovu TI, Lutunku TI, Moyo TI, Minakulu TI, and Moroto TI. The average level of construction for the 9 Institutions was estimated at 24.6% up from 16.3%.

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.

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

US\$ Thousand

Item	Spent
312121 Non-Residential Buildings - Acquisition	10,318,004.877
<b>Total For Budget Output</b>	<b>10,318,004.877</b>
GoU Development	2,235,963.034
External Financing	8,082,041.843
Arrears	0.000
AIA	0.000

**Budget Output:120007 Support Services**

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

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

Project Mgt Team facilitated with support services to oversee Project implementation.

Project Mgt Team facilitated with support services to oversee Project implementation.



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

Quarter 2

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**

<p>Salaries and other statutory contributions for Project Staff paid.</p> <p>Project activities monitored and supervised</p>	<p>Salaries and other statutory contributions for Project Staff were paid. Project activities were monitored and supervised.</p>
<p>No. 126 - person trainings conducted in Skills Capacity Building for technical staff of 8 technical institutes.</p> <p>No. 352 - person trainings conducted in Institutional Management Capacity Building for management staff of 8 technical institutes.</p>	<p>Two training sessions were conducted for a total of 30 instructor trainees over 12 days in the fields of Agriculture and Fashion and Design. Training of 176 persons in Institutional Management Capacity Building was not done.</p>
<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. Developing Curriculum (DACCUM) workshops were held to review and upgrade existing curricula as well as develop new ones.</p>

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

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	1,152,635.966
211104 Employee Gratuity	193,897.890
212201 Social Security Contributions	79,828.920
221003 Staff Training	748,440.045
221009 Welfare and Entertainment	3,000.000
221011 Printing, Stationery, Photocopying and Binding	16,188.010
225101 Consultancy Services	485,321.974
225204 Monitoring and Supervision of capital work	223,145.923
227004 Fuel, Lubricants and Oils	11,000.000
<b>Total For Budget Output</b>	<b>2,913,458.728</b>
GoU Development	1,008,919.967
External Financing	1,904,538.761
Arrears	0.000
AIA	0.000
<b>Total For Project</b>	<b>13,231,463.605</b>

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GoU Development	3,244,883.001
	External Financing	9,986,580.604
	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 completed.	Construction of administration block at Jinja Medical Lab School is estimated at 35% (first floor suspended slab cast). The contract for the construction of Rt. Hon Wapakhabulo Memorial College of Nursing and Midwifery awaits PS/ES signature. Construction of the girls' hostel at Hoima SNM was completed.
Construction works at RT. Hon Wapakhabulo Memorial College of Nursing and Midwifery completed.	
Civil works for construction of the girls hostel at Hoima SNM completed.	
Construction works for staff quarters at Public Nurses College -Kyambogo at 20% completion.	Construction works for staff quarters at Public Nurses College -Kyambogo were not completed. Construction works for multi-purpose administrative block at Mbale School of Hygiene were not completed. Civil works were not monitored and supervised.
Construction works for multi-purpose administrative block at Mbale School of Hygiene at 20% completion.	
Civil works monitored and supervised.	

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

Item	Spent
225204 Monitoring and Supervision of capital work	12,813.500
<b>Total For Budget Output</b>	<b>12,813.500</b>
GoU Development	12,813.500
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 2

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**

Staff in all beneficiary institutions trained on the effective use of the new facilities and equipment

Forty staff (20 ICT Officers and 20 Academic Registrars) will be trained on how to use the ICT equipment received by government Health Training Institutions.

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

*UShs Thousand*

Item	Spent
<b>Total For Budget Output</b>	<b>0.000</b>
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Project</b>	<b>12,813.500</b>
GoU Development	12,813.500
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**

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.

Facilitated one (01) Department Technical Working Group Meeting.  
Facilitated vehicle with fuel, lubricants and oil.  
Procured Newspapers and paid TV subscription.  
Paid imprest.  
Submitted the list of assorted stationery to PDU for central procurement

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>	
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>	
200 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 100 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 i.e St. John's Nyabwina SS, Bugongi Central PS, Ishekye PS, Kitanga PS, Kitazigurukwa PS, Nyakibale Lower PS, Rubanga Parents PS, Kigarama Central PS, Ndurumo PS, St. Theresa Rushorooza, Hornby PS, Aber P/S, Aporwegi PS, Awila PS, Barapwo PS, Ober PS, Otuboi PS, Bumugisha PS, Bumwambu PS, Bunamuje PS, Gabugoto PS, Masira PS, Muyembe Boys PS, Muyembe Girls PS, Nabbongo PS, Nyote Memorial PS, Tabakonyi PS, Iganga MC PS, Kiwolera Army PS, Nawaikoke Mixed PS, Nabukalu PS, Bukoto Muslim P/S, Ggaba Demo PS, Bbina Islamic PS, Ndeese CoU P/S, Buikwe Ssabawaali PS, Kikajja PS, Lweru Community PS, Lweru Umea PS, Malongwe PS, Nkompe C/U PS, St. Kizito Nakatyaba C/U PS, St. Paul Lubanyi PS, St. Peters Bethania PS, Ntunda R/C PS, Nakanyonyi PS, St. John Bosco
A tracer follow-up on 45 Education Assessment Resource Service Centres conducted..	Not done
50 Accelerated education Program Centres monitored and support supervised	Not done
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.	Not done

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Spent
211101 General Staff Salaries	55,545.092
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,932.000
221009 Welfare and Entertainment	6,090.000
221011 Printing, Stationery, Photocopying and Binding	1,173.000
227004 Fuel, Lubricants and Oils	7,062.800
228002 Maintenance-Transport Equipment	1,200.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<b>Total For Budget Output</b>	<b>110,002.892</b>
	Wage Recurrent	55,545.092
	Non Wage Recurrent	54,457.800
	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**

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.	Trained 90 Education Officers-SNE in Qigong Therapy, behavioral modification and management of Learners with autism and behavioral problems.
Department retreat held to assess the performance	
Consultancy on access, participation and completion at higher levels of education to inform policy on proportionally increasing government admission for persons with disability conducted	Not done.

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

**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	The procurement process is at evaluation level
Spare parts for 60 braille machines for learners with visual impairment procured and delivered to schools. 60 braille machines repaired and serviced.	The procurement process is at evaluation level

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1205010802 Specialised instructional materials/equipment (assistive devices) provided to learners with special learning needs</b>	
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>	
800 cartons of braille papers, 200 cartons of embossing papers and assorted materials for learners with hearing and intellectual impairment procured.	The procurement process is at evaluation level.
Distribution of materials to 80 special schools, unit and inclusive school facilitated	Activity earmarked for Q3.
100 sewing machines (manual and electrical) and 100 knitting machines procured and delivered to 30 primary schools.	The procurement process of 100 sewing machines and 100 knitting machines is at bid evaluation.
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	
	<i>US\$ Thousand</i>
<b>Item</b>	<b>Spent</b>
227001 Travel inland	94,729.803
227004 Fuel, Lubricants and Oils	5,334.648
	<b>100,064.451</b>
<b>Total For Budget Output</b>	<b>100,064.451</b>
Wage Recurrent	0.000
Non Wage Recurrent	100,064.451
Arrears	0.000
<i>AIA</i>	0.000
	<b>210,067.343</b>
<b>Total For Department</b>	<b>210,067.343</b>
Wage Recurrent	55,545.092
Non Wage Recurrent	154,522.251
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>SubProgramme:02 Population Health, Safety and Management</b>	
<b>Sub SubProgramme:07 Technical Vocational Education and Training</b>	
<i>Departments</i>	
<b>Department:003 Health Education and Training Department</b>	
<b>Budget Output:000010 Leadership and Management</b>	

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

Quarter 2

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

<p>1 National and 1 International Skill Competitions organized</p> <p>National Education and Training for Health Policy developed and approved by Cabinet.</p> <p>85 HET institutions monitored and support supervised.</p>	<p>Monitored 25 HET institutions. Visited three (03) PTCs that were repurposed into Health Training Institutions (Busiho PTC, Kisoro PTC and Kapchorwa PTC). 1 National and 1 International Skill Competition were not organized. The National Education and Training for Health Policy was not developed.</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
227001 Travel inland	119,125.500
227004 Fuel, Lubricants and Oils	10,291.337
<b>Total For Budget Output</b>	<b>129,416.837</b>
Wage Recurrent	0.000
Non Wage Recurrent	129,416.837
Arrears	0.000
AIA	0.000

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

**PIAP Output: 1203010506 Governance and management structures reformed and functional**

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

<p>Assorted stationery and printing services procured</p> <p>Office imprest, lunch and kilometrage paid</p>	<p>NA</p>
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**PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.**

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

<p>Annual Health Education Training and Health Care conference held.</p> <p>Mentors and Clinical Preceptors for the 20 HTIs facilitated.</p> <p>Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing revised.</p>	<p>Annual Health Education Training and Health Care conference held.</p> <p>Mentors and Clinical Preceptors for the 20 HTIs facilitated. Carried out preliminary activities in preparation for the revision of Curricula (Diploma in Pharmacy, Environmental Health, Medical Laboratory, Nursing and Psychiatric Nursing).</p>
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**VOTE: 013 Ministry of Education and Sports**

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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**PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.**

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

<p>Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid</p>	<p>Assorted stationery and printing services procured. Office imprest, lunch and kilometrage paid.</p>
<p>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.</p>	<p>Annual Health Education Training and Health Care Conference was not held. Mentors and Clinical Preceptors for the 20 HTIs were facilitated. Carried out preliminary activities in preparation for the revision of Curricula (Diploma in Pharmacy, Environmental Health, Medical Laboratory, Nursing and Psychiatric Nursing).</p>
<p>Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid</p>	<p>Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid.</p>
<p>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.</p>	<p>Annual Health Education Training and Health Care Conference was not held. Mentors and Clinical Preceptors for the 20 HTIs were facilitated. Carried out preliminary activities in preparation for the revision of Curricula (Diploma in Pharmacy, Environmental Health, Medical Laboratory, Nursing and Psychiatric Nursing).</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)	2,514.000
221009 Welfare and Entertainment	14,592.980
263402 Transfer to Other Government Units	1,991,667.048
<b>Total For Budget Output</b>	<b>2,008,774.028</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,008,774.028
Arrears	0.000
AIA	0.000
<b>Total For Department</b>	<b>2,138,190.865</b>
Wage Recurrent	0.000
Non Wage Recurrent	2,138,190.865
Arrears	0.000



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

Quarter 2

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

*Development Projects*

N/A

**SubProgramme:04 Labour and employment services****Sub SubProgramme:02 Higher Education***Departments***Department:003 Teacher Education Training and Development****Budget Output:000014 Administrative and Support Services**

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
221003 Staff Training	74,280.419
263402 Transfer to Other Government Units	4,716,382.351
<b>Total For Budget Output</b>	<b>4,790,662.770</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,790,662.770
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:320114 Teacher Development and Management****PIAP Output: 1205010404 ICT enabled teaching undertaken****Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

Uganda National Institute of Teachers Education (UNITE) operationalized. This output is duplicated.

National Teacher Council established

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<b>PIAP Output: 1205010408 National Institute of Teacher Education and Professional Development established</b>	
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>	
Uganda National Institute of Teachers Education (UNITE) operationalized.  National Teacher Council established	This output is duplicated.
<b>PIAP Output: 1205010410 Targeted continuous professional development programme in place</b>	
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>	
Uganda National Institute of Teachers Education (UNITE) operationalized.  National Teacher Council established	UNITE; Accredited 10 Academic Programs, conducted a workshop on activity and value-based pedagogy, workshop on a CPD –raising achievement for all learners from 17th-22nd t December 2024, awareness and community engagement through the teachers’ day celebrations 2024, Conducted a validation exercise for staff at the Primary teachers’ colleges in all four regions from 16th – 21st December 2024, conducted the entry module writers’ workshop where the draft Entry Module for UNITE was developed. Facilitated UNITE operations by providing top-up salaries, allowances and imprest to members of the Interim Management, the Secretariat and the Governing Council. Constituted UNITE Governing Council and Committees and the Senate, Paid utility bills, undertook partnership engagements with Education partners who included; Commonwealth of Learning (COL), Driester and Livingstone Universities, and UNESCO. The NTC printed 700 copies of the National Bill to facilitate the first parliamentary reading.
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	Paid capitation Grant to the 5 NTCs as follows:- i) Kabale NTC to cater for 149 students. ii) Kaliro NTC to cater for 351 students. iii) Mubende NTC to cater for 113 students. iv) Muni NTC to cater for 390 students. v) Unyama NTC to cater for 202 students.  Examination fees and Living out allowances were not paid to the 5 NTCs. Teaching Practice fees were not paid to the 23 PTCs.

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

Quarter 2

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)	34,793.264
221003 Staff Training	40,701.363
223005 Electricity	2,173.016
227001 Travel inland	54,056.544
263402 Transfer to Other Government Units	3,951,920.000
<b>Total For Budget Output</b>	<b>4,083,644.187</b>
Wage Recurrent	0.000
Non Wage Recurrent	4,083,644.187
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>8,874,306.957</b>
Wage Recurrent	0.000
Non Wage Recurrent	8,874,306.957
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
N/A	
<b>Sub SubProgramme:07 Technical Vocational Education and Training</b>	
<i>Departments</i>	
<b>Department:002 TVET Operations and Management Department</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 1205010701 Increased TVET enrolment ('000s)</b>	
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>	
Public awareness and sensitization on TVET programmes and institutions	Public awareness and sensitization on TVET programmes and institutions was not conducted.

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

Quarter 2

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**

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

Item	Spent
227001 Travel inland	82,629.000
263402 Transfer to Other Government Units	6,705,161.563
<b>Total For Budget Output</b>	<b>6,787,790.563</b>
Wage Recurrent	0.000
Non Wage Recurrent	6,787,790.563
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 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.
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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**

Decentralized admissions conducted at 5 regional centers for UPPET and UPOLET TVET students.	Preparations for decentralized admissions for UPPET and UPOLET TVET students had commenced.
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**VOTE: 013 Ministry of Education and Sports**

Quarter 2

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) TVET Operating procedures and standards developed and disseminated</p> <p>b) 142 public and 60 private institutions support supervised</p> <p>c) Public awareness , rebranding and mindset change campaigns</p> <p>d) 60 Private TVET providers inspected for accreditation</p>	<p>Monitored and support supervised 21 (19 Government and 2 Private) TVET institutions - Pajule TS, Bobi Community Polytechnic, Kalongo TI, Tororo Co-operative College, UTC Kichwamba, UCC Aduku, UCC Paakwach, Burora TI, St. Joseph Kyamulibwa TI, Sesse FI, St. Kizito TI – Kitovu, Ntinda VTI, Kakira TI, Jinja TI, Bukedea TI, Kumi TS, Olio Community Polytechnic, St. Kizito TI Madera, UCC Soroti, SOGAVI College of Technology - Kumi, and Samaria VTI. Did not conduct TVET OM Data collection and survey. Did not hold consultative meetings and Conferences on TVET Policy Operating Guidelines and standards. Did not facilitate TVET Council preparatory activities. Did not produce a Regulatory Impact Assessment Report for the proposed TVET Law.</p>
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,406.490
221001 Advertising and Public Relations	20,650.000
221008 Information and Communication Technology Supplies.	2,000.000
221011 Printing, Stationery, Photocopying and Binding	10,000.000
224001 Medical Supplies and Services	400.000
224008 Educational Materials and Services	126,420.000
224011 Research Expenses	18,800.000
227001 Travel inland	267,940.990
227004 Fuel, Lubricants and Oils	3,600.190
<b>Total For Budget Output</b>	<b>463,217.670</b>
Wage Recurrent	0.000
Non Wage Recurrent	463,217.670
Arrears	0.000
<i>AIA</i>	0.000

**Budget Output:010008 Capacity Strengthening**

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

Quarter 2

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

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

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.

**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.

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	88,390.000
227001 Travel inland	52,800.000
<b>Total For Budget Output</b>	<b>141,190.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	141,190.000
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. There was no promotion of dual training through consultative meetings with employer representatives.

**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 supported to establish linkages with world of work through signing MOUs.

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

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			29,520.000
263402 Transfer to Other Government Units			15,000.000
	<b>Total For Budget Output</b>		<b>44,520.000</b>
	Wage Recurrent		0.000
	Non Wage Recurrent		44,520.000
	Arrears		0.000
	<i>AIA</i>		0.000
<b>Budget Output:320121 Curriculum Development</b>			
<b>PIAP Output: 1205010407 Modularized TVET programmes</b>			
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>			
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) were not upskilled to support implementation of demand-driven modular curricular.	
<b>PIAP Output: 1205010901 Restructured TVET and University training programmes in light of dual system</b>			
<b>Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).</b>			
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) were not 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 curricula were not printed and disseminated. Public awareness drives on modular programs were not conducted.	
<b>PIAP Output: 1205011001 Modularized TVET programmes</b>			
<b>Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda</b>			
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. Requirements for implementation were not inspected and enforced. Public awareness drives on modular programs were not conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			201,450.000

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	17,515.000
<b>Total For Budget Output</b>	<b>218,965.000</b>
Wage Recurrent	0.000
Non Wage Recurrent	218,965.000
Arrears	0.000
<i>AIA</i>	0.000
<b>Total For Department</b>	<b>7,655,683.233</b>
Wage Recurrent	0.000
Non Wage Recurrent	7,655,683.233
Arrears	0.000
<i>AIA</i>	0.000
<b>Department:003 Health Education and Training Department</b>	
<b>Budget Output:000014 Administrative and Support Services</b>	
<b>PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP</b>	
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>	
<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 &amp; Mgt. Sciences.</p>



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

Quarter 2

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>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>Verification of new students in 217 HTIs conducted both 20 public and 197 private.</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
263402 Transfer to Other Government Units	5,607,821.771
<b>Total For Budget Output</b>	<b>5,607,821.771</b>
Wage Recurrent	0.000
Non Wage Recurrent	5,607,821.771
Arrears	0.000
AIA	0.000

**Budget Output:010008 Capacity Strengthening**

**PIAP Output: 1205010406 Internationally accredited TVET training providers**

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

<p>60 tutors and clinical instructors retooled and skills upgraded.</p> <p>138 teaching staff oriented on new and revised curricula of Critical Care Nursing &amp; Pediatric &amp; Child Health Care Nursing, medical records</p> <p>2 HET staff supported to further their education.</p>	<p>Paid functional fees for training of tutors and clinical instructors at Health Tutors College Mulago. 69 teaching staff (putting into consideration gender aspects of at least 40% male) were not oriented on the new and revised curricula of Critical Care Nursing and Pediatric &amp; Child Health Care Nursing. One staff supported to further education.</p>
<p>Mentors and Clinical Preceptors for the 20 HTIs facilitated.</p>	<p>Mentors and Clinical Preceptors for the 20 HTIs facilitated.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	138,268.500
<b>Total For Budget Output</b>	<b>138,268.500</b>
Wage Recurrent	0.000
Non Wage Recurrent	138,268.500

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

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	<i>AIA</i>	0.000
	<b>Total For Department</b>	<b>5,746,090.271</b>
	Wage Recurrent	0.000
	Non Wage Recurrent	5,746,090.271
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
	<b>GRAND TOTAL</b>	<b>174,814,380.619</b>
	Wage Recurrent	18,262,766.755
	Non Wage Recurrent	120,513,992.788
	GoU Development	8,013,669.700
	External Financing	28,023,951.376
	Arrears	0.000
	<i>AIA</i>	0.000

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

Quarter 2

**Quarter 3: Revised Workplan**

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

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

Quarter 2

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.	Salaries for 11 Department. Staff paid.
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 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Department:001 University Education and Training</b>		
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1202010102 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020101 Develop and implement a distance learning strategy</b>		
<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>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</p>	<p>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</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>Departmental assorted stationery and toners procured Data on policy compliance to inform policy formulation, implementation collected.</p>	<p>Departmental assorted stationery and toners procured Data on policy compliance to inform policy formulation, implementation 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>Data from 12 private universities on ICT enabled learning and other key institutional performance indicators collected and analyzed to inform policy, facilitate staff; participate in University activities</p>	<p>Data from 12 private universities on ICT enabled learning and other key institutional performance indicators collected and analyzed to inform policy, facilitate staff; participate in University activities</p>

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>		
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	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	
Departmental assorted stationery and toners procured  National Higher Education Policy and White Paper printed  Data on policy compliance to inform policy formulation, implementation collected.	Departmental assorted stationery and toners procured Data on policy compliance to inform policy formulation, implementation collected.	
Data from 10 public universities and 24 private universities on ICT enabled learning and other key institutional performance indicators collected and analyzed to inform policy, facilitate staff; participate in University activities	Data from 12 private universities on ICT enabled learning and other key institutional performance indicators collected and analyzed to inform policy, facilitate staff; participate in University activities	
<b>Budget Output:120007 Support Services</b>		
<b>PIAP Output: 1202030303 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Annual Subscription for Commonwealth learning and the African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education	NA	

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:120007 Support Services</b>		
<b>PIAP Output: 1202030304 Research and Innovation fund established in public universities</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
Annual Subscription for Commonwealth of Learning and the African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education	NA	
Presidential pledge to Bishop Stuart University partially paid.	Presidential pledge to Bishop Stuart University partially paid.	Presidential pledge to Bishop Stuart University partially paid.
Annual Subscription for Commonwealth learning and the African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education	NA	
<b>Budget Output:320026 Promotion of STEM/STEI</b>		
<b>PIAP Output: 1202010102 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020101 Develop and implement a distance learning strategy</b>		
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)
<b>PIAP Output: 1202010203 "Locally designed remote learning platforms</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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.	
Operational support provided to the Uganda Petroleum Institute Kigumba (UPIK)	Operational support provided to the Uganda Petroleum Institute Kigumba (UPIK)	
<b>Department:002 Admissions, Scholarships and Student Affairs</b>		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
<p>9 scholarship offers advertised in the print media</p> <p>3 departmental staff supported to undertake short courses</p> <p>4 sets of newspapers for the commissioner and 3 assistant commissioners procured</p>	<p>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</p>	<p>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</p>
<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. 1 desktop computer set and printer procured</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. 1 desktop computer set and printer procured</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>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</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. review and amendment of the Universities and Other Tertiary Institutions Act supported</p>



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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320026 Promotion of STEM/STEI</b>		
<b>PIAP Output: 1202030301 Budget for STEI/STEM programmes</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
5192 degree students and 1125 diploma students supported.  HESFB Board facilitated to oversee the Loan scheme. 1000 Loan beneficiaries trained in Financial literacy	HESFB Board facilitated to oversee the Loan scheme. 1000 Loan beneficiaries trained in Financial literacy. 5192 degree students and 1125 diploma students supported.	HESFB Board facilitated to oversee the Loan scheme. 1000 Loan beneficiaries trained in Financial literacy. 5192 degree students and 1125 diploma students supported.
A new five year HESFB strategic plan for FY 2025/26- 2029/30 developed	NA	
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.	1 Homecoming symposium for scholarship beneficiaries held. 1 annual retreat for Central Scholarship Committee held.	1 Homecoming symposium for scholarship beneficiaries held. 1 annual retreat for Central Scholarship Committee held.
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. 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. 5 Masters and 8 PhD students supported to further their education in STEM/STEI related courses
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.	An automated ERP Integrated Loan Management Information system.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320026 Promotion of STEM/STEI</b>		
<b>PIAP Output: 1202030301 Budget for STEI/STEM programmes</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
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.
<b>Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>		
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>		
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>		
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
<b>Department:003 Teacher Education Training and Development</b>		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<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 TETD Staff trained on operations of the diploma awarding Institutions. 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>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>	

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<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 TETD Staff trained on operations of the diploma awarding Institutions. 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 TETD Staff trained on operations of the diploma awarding Institutions. 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>

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<p>TETD Assorted stationery Procured and small office equipment</p> <p>9 TETD and SESEMAT Vehicle serviced and maintained, General Maintenance</p> <p>25 TETD staff, Top Management ,SESEMAT provided welfare and imprest</p> <p>Fuel procured for TETD and newspaper, data and TV</p>	<p>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</p>	<p>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</p>
<b>PIAP Output: 1202010403 Teacher incentive scheme implemented</b>		
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>		
<p>TETD Assorted stationery Procured and small office equipment</p> <p>9 TETD and SESEMAT Vehicle serviced and maintained, General Maintenance</p> <p>25 TETD staff, Top Management ,SESEMAT provided welfare and imprest</p> <p>Fuel procured for TETD and newspaper, data and TV</p>	<p>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</p>	
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:03 Sports and PE</b>		
<i>Departments</i>		
<b>Department:001 Physical Education and Sports</b>		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing</b>		
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>		
10,000 assorted balls for community mobilization procured and distributed.	NA	
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. 5,000 assorted equipment for community/grass-root mobilization in all constituencies procured and distributed. Routine PES talent identification and Development activities facilitated.	Salary for 07 staff in the department paid. 5,000 assorted equipment for community/grass-root mobilization in all constituencies procured and distributed. Routine PES talent identification and Development activities facilitated.
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.
<b>PIAP Output: 1202020501 PPP MoU's signed</b>		
<b>Programme Intervention: 12020205 Leverage public private partnerships for funding of sports and recreation programmes</b>		
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.
<b>Budget Output:320042 Talent Identification and Development</b>		
<b>PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised</b>		
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>		
National and regional PES festivals conducted.	National and regional PES festivals conducted.	National and regional PES festivals conducted.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320042 Talent Identification and Development</b>		
<b>PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised</b>		
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>		
<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>Membership fees for AUSC, WADA, FEASSA, EAPSSGA, and TIEAG, 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>Membership fees for AUSC, WADA, FEASSA, EAPSSGA, and TIEAG, ISF paid.</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. National Education Institutions championships organized</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. National Education Institutions championships organized</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		
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>		
<i>Departments</i>		
<b>Department:001 Finance and Administration</b>		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000002 Construction Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Construction works 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.
<b>Budget Output:000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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
<b>Budget Output:000008 Records Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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.



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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000011 Communication and Public Relations</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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). Press conferences to inform the public about sub-programme interventions held	Public awareness of the Ministerial programs promoted (Advertising and Public Relations). 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
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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
<b>Budget Output:120007 Support Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:120007 Support Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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	NA	

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320115 Coordination of International Education Commitments</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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
<b>Department:002 Human Resource Management Department</b>		
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1202030505 Science teachers Recruited</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
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. 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. 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
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<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. Verification of active and non active pension payroll lists conducted. 22 department staff facilitated with Lunch allowance and Transport.</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>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>Job descriptions manual and Scheme of service reviewed</p>	<p>Job descriptions manual and Scheme of service 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 12 Centralized Institutions Wage analysis conducted for Ministry Headquarter staff and 12 Centralized Institutions</p>	<p>HRM Performance Audit conducted for Headquarter staff and 12 Centralized Institutions Wage analysis conducted for Ministry Headquarter staff and 12 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 One Training Committee Meetings held</p>	<p>Three Rewards and Sanctions Committee meetings held Three Deployment Committee meetings held One 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 1 performance improvement group trainings conducted 2 Monthly staff fitness and wellness programmes conducted. 20% Headteachers and deputies trained to on performance improvement and management</p>	<p>5 staff sponsored for Professional and Technical training programs 1 performance improvement group trainings conducted 2 Monthly staff fitness and wellness programmes conducted. 20% Headteachers and deputies trained to on performance improvement and management</p>

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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	Two Ministry staff Breakfast meetings held Baggage allowance for staff paid	Two Ministry staff Breakfast meetings held 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
<b>PIAP Output: 1202011201 Revamped EMIS</b>		
<b>Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions</b>		
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	

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000005 Human Resource Management</b>		
<b>PIAP Output: 1202030502 Science teachers Recruited</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
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	
<b>Department:003 Internal Audit</b>		
<b>Budget Output:000001 Audit and Risk Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Audit Payables report	NA	
Audit Report on Health Education and Training Institutions	NA	
Audit report on the operations of Teacher /Tutor and Instructor Education and Training Institutions.	Audit report on the operations of Teacher /Tutor and Instructor Education and Training Institutions.	Audit report on the operations of Teacher /Tutor and Instructor Education and Training Institutions.
Audit report on the activities of 130 Technical and Vocational Education and Training institutions	NA	
Audit report on the operations of Donor and grant-funded projects.	NA	
Audit report on the Ministry procurement and Disposal of Assets processes.	Audit report on the Ministry procurement and Disposal of Assets processes.	Audit report on the Ministry procurement and Disposal of Assets processes.
Audit report on Assets and Stores Management	Audit report on Assets and Stores Management	Audit report on Assets and Stores Management
validation and implementation of audit recommendations report.	validation and implementation of audit recommendations report.	validation and implementation of audit recommendations report.
Special audit reports.	Special audit reports.	Special audit reports.
<b>Department:004 Education Planning</b>		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<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>Salaries for department staff paid Ministerial Policy Statement (MPS) and budget estimates for FY 2025/26 submitted. Budget Section meetings held. MPS FY 2025/26 preparation meetings held</p>	<p>Salaries for department staff paid Ministerial Policy Statement (MPS) and budget estimates for FY 2025/26 submitted. Budget Section meetings held. MPS FY 2025/26 preparation meetings held</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.</p>	<p>Quarterly budget monitoring and support to centralized education institutions.</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>Subprogramme interventions monitored and support supervised Expenditure trends on Local Government Grants transfers monitored and analyzed</p>	<p>Subprogramme interventions monitored and support supervised Expenditure trends on Local Government Grants transfers monitored and analyzed</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>



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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<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>445 copies of the Ministerial Policy Statement (MPS) for FY 2025/26 printed Printing services, assorted stationery procured Staff welfare including office Imprest, fuel lubricants and oils, stationery, lunch allowance and vehicle maintenance facilitated</p>	<p>445 copies of the Ministerial Policy Statement (MPS) for FY 2025/26 printed Printing services, assorted stationery procured Staff welfare including office Imprest, fuel lubricants and oils, stationery, lunch allowance and vehicle maintenance facilitated</p>
<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>Quarterly vote financial analysis and annual performance reports prepared.</p>	<p>Quarterly vote financial analysis and annual performance reports prepared.</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>
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<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.</p>	<p>Meetings held to prepare the Education, Sports and Skills Development Sub-program.</p>

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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
<b>PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Staff facilitated with office imprest, lunch and kilometrage, fuel, small office equipment and stationery.	Staff facilitated with office imprest, lunch and kilometrage, fuel, small office equipment and stationery.	Staff facilitated with office imprest, lunch and kilometrage, fuel, small office equipment and stationery.
<b>Budget Output:000036 Strategies and Project Development</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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	Baseline data collection for Needs assessment exercises conducted to inform project concept note development	Baseline data collection for Needs assessment exercises conducted to inform project concept note development

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000036 Strategies and Project Development</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
6 Spot-checks and Project Supervision visits conducted.	1 Spot-check and Project Supervision visits conducted. 2 Planning & Budget WG and 2 project preparatory committee meeting held.	1 Spot-check and Project Supervision visits conducted. 2 Planning & Budget WG and 2 project preparatory committee meeting held.
8 Planning & Budget WG and 6 projects preparatory committee meetings held.		
Annual Education Sports and Skills sub-program Review conducted		
Printing services, assorted stationery, Vehicle maintenance, Fuel, lubricants and oils procured.	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.
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
<b>Budget Output:320116 Education Data and Information Management Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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.	Quarterly Sector Statistics Committee meetings held. Monitoring & supervision of SEACMEQ National study undertaken	Quarterly Sector Statistics Committee meetings held. Monitoring & supervision of SEACMEQ National study undertaken
Monitoring & supervision of SEACMEQ National study undertaken		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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**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**

<p>Printing services for data collection tools, assorted stationery, vehicle maintenance services procured.</p> <p>Staff facilitated with office imprest, lunch allowance and kilometrage, fuel lubricants and oils for town running.</p>	<p>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.</p>	<p>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.</p>
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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**

<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>NA</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 &amp; legislation, desk review, assessment and consultation conducted. Assessment of the policy and legal documents conducted.</p> <p>Consultations on sector legislation conducted.</p>	<p>Consultations on sector legislation conducted.</p>	<p>Consultations on sector legislation conducted.</p>
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**VOTE: 013 Ministry of Education and Sports**

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000012 Legal and Advisory Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<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>Consultations on the draft Education Bill conducted.</p>	<p>Consultations on the draft Education Bill conducted.</p>
<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>Consultations on the Universities and Other Tertiary Institutions Bill conducted.</p>	<p>Consultations on the Universities and Other Tertiary Institutions Bill conducted.</p>
<b>Budget Output:000015 Monitoring and Evaluation</b>		
<b>PIAP Output: 1202020401 Sports and physical education added on examinable subjects</b>		
<b>Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials</b>		
<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>

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000022 Research and Development</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<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.</p>	<p>One policy research study conducted to inform policy formulation processes.</p>
<b>PIAP Output: 12111101 Approved Education for Sustainable Development policy in place.</b>		
<b>Programme Intervention: 12020108 Integrate Education for Sustainable Development (ESD) into the school curriculum</b>		
<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.</p>	<p>One policy research study conducted to inform policy formulation processes.</p>
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<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>Consultative workshops for the National Science Education Policy conducted.</p>	<p>Consultative workshops for the National Science Education Policy 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>Costed Action Plan for the Universal, Free and compulsory Education Policy developed.</p>	<p>Costed Action Plan for the Universal, Free and compulsory Education Policy developed.</p>

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<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>Consultative workshops conducted for the Education Quality Assurance Policy.</p>	<p>Consultative workshops conducted for the Education Quality Assurance Policy.</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>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>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>
<i>Development Projects</i>		
<b>Project:1601 Retooling of Ministry of Education and Sports</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<p>30 Computers, 2 heavy-duty photocopiers, and 5 Multipurpose printers and 5 binding machines procured to enhance staff effectiveness and productivity.</p> <p>A digital repository of all education resource materials developed</p>	<p>5 Multipurpose printers procured to enhance staff effectiveness and productivity.</p>	<p>5 Multipurpose printers procured to enhance staff effectiveness and productivity.</p>
<p>Renovation works for Ministry stores in industrial area</p>	<p>NA</p>	
<p>Project operational costs including lunch, imprest, oils lubricants, assorted stationery, toner, printing service facilitated</p>	<p>Project operational costs including lunch, imprest, oils lubricants, assorted stationery, toner, printing service facilitated</p>	<p>Project operational costs including lunch, imprest, oils lubricants, assorted stationery, toner, printing service facilitated</p>

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1601 Retooling of Ministry of Education and Sports</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Office chairs, tables, and other furniture procured	Procurement of Office chairs, tables, and other furniture completed	Procurement of Office chairs, tables, and other furniture completed
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
<b>Sub SubProgramme:05 Basic and Secondary Education</b>		
<i>Departments</i>		
<b>Department:001 Pre-Primary and Primary Education</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 12110701 EGR and EGMA Primers in schools</b>		
<b>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</b>		
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	



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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<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>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>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>Department lunch and kilometrage for Basic education, HIV and Gender officers.</p> <p>Printing, Stationary, Photocopying and Binding facilities procured</p>	<p>Department lunch and kilometrage for Basic education, HIV and Gender officers. Printing, Stationary, Photocopying and Binding facilities procured</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</p> <p>Education stakeholders and parents engaged on the provision of meals to school going children in Karamoja region</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>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</p> <p>Implemented and monitored the national strategy on VAC and gender issues, capacity enhancement on reporting.</p>	<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>	<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>
<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>	<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>	<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>
<p>315 schools in Karamoja benefiting from school feeding programme</p>	<p>315 schools in Karamoja benefiting from school feeding programme</p>	<p>315 schools in Karamoja benefiting from school feeding programme</p>
<p>Fuel, lubricants and oils, Vehicle maintenance and equipment paid</p>	<p>Fuel, lubricants and oils, Vehicle maintenance and equipment paid</p>	<p>Fuel, lubricants and oils, Vehicle maintenance and equipment paid</p>

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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
<b>Budget Output:320026 Promotion of STEM/STEI</b>		
<b>PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools</b>		
<b>Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)</b>		
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
<b>Budget Output:320117 Delivery of Instructional Materials</b>		
<b>PIAP Output: 1202030506 Science-based equipment and instruction materials in place</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
1,380,591 copies for P5-P7 English Readers, Local Language and English Dictionaries and IRE readers procured	Printing, assorted stationery, photocopying services 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		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320117 Delivery of Instructional Materials</b>		
<b>PIAP Output: 1202030506 Science-based equipment and instruction materials in place</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
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
<b>Budget Output:320118 Delivery of quality ECCE services</b>		
<b>PIAP Output: 1202010202 ECD centres registered</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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
<b>Department:002 Secondary Education</b>		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
A verification exercise to ascertain the duration of stay and teaching load to manage staff transfers in government secondary schools conducted.	NA	
Budget Consultative meetings in local governments facilitated	NA	
250 secondary school Boards of Governors Inducted.  officers facilitated to attend special assignments	50 secondary school Boards of Governors Inducted. officers facilitated to attend official assignments	50 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
<b>Budget Output:010008 Capacity Strengthening</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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	

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:120007 Support Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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
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.
<b>Budget Output:320010 E-Learning, and innovation services</b>		
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>		
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.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320010 E-Learning, and innovation services</b>		
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>		
Key system components such as batteries inverters and charge controllers in 89 secondary schools installed, maintained and replaced.	Key system components such as batteries inverters and charge controllers in 20 secondary schools installed, maintained and replaced.	Key system components such as batteries inverters and charge controllers in 20 secondary schools installed, maintained and replaced.
<b>Budget Output:320026 Promotion of STEM/STEI</b>		
<b>PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools</b>		
<b>Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)</b>		
1 National Science Faire in secondary schools facilitated	NA	
<b>PIAP Output: 1202030504 Virtual Laboratories in place</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Practical science learning exhibitions at School, District and National level conducted.	NA	
<b>Budget Output:320042 Talent Identification and Development</b>		
<b>PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing</b>		
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>		
1 National Secondary school Music Dance and Drama festival facilitated  One East African essay writing competitions conducted at National Level	NA	
<b>Budget Output:320117 Delivery of Instructional Materials</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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	
6 Laptops for 6 departmental staff to implement departmental mandate procured.	NA	

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320117 Delivery of Instructional Materials</b>		
<b>PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing</b>		
<b>Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts</b>		
6 Laptops for 6 departmental staff to implement departmental mandate procured.	NA	
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
6 laptops procured for 6 Departmental Staff to execute departmental work	NA	
<b>Department:003 Private Schools Department</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 - Western region.	1 regional safety and security sensitization meeting held for 150 private school leaders and proprietors - Western 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.	Lunch and transport, consolidated allowances for 11 staff and 4 support staff paid. Assorted stationery 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	NA	

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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>		
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools completed.  Construction works in 46 beneficiary schools under Devt of Secondary ad seed schools monitored	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 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 completed.	Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools at 80% completion.	
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Construction 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 at 80% completion.	



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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1540 Development of Secondary Education Phase II</b>		
<b>Budget Output:120007 Support Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 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 and UGIFT Taskforce welfare, meetings, printing and photocopying, assorted stationery, office equipment, repairs and maintenance of transport equipment 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	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	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
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 trained on the Integrated Inspection System.	250 Headteachers, Deputies and Directors of studies from 100 Secondary Schools 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 the UGIFT Project undertaken.	Monitoring and support supervision of civil works under Development of Secondary Education project and the UGIFT Project undertaken.
<b>Budget Output:320026 Promotion of STEM/STEI</b>		
<b>PIAP Output: 1202030504 Virtual Laboratories in place</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
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.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1665 Uganda Secondary Education Expansion Project</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<p>Construction works in 60 Seed schools and expansion of 61 existing government secondary schools commenced.</p> <p>60 newly constructed seed schools and 61 existing schools expanded furnished with classroom, laboratory and other assorted furniture and equipment.</p>	<p>Construction works in 60 Seed schools and expansion of 61 existing government secondary schools ongoing.</p>	<p>Construction works in 60 Seed schools and expansion of 61 existing government secondary schools ongoing.</p>
<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>Site meetings, supervision and monitoring of construction works in the 60 project sites conducted.Site meetings, supervision and monitoring of construction works in the 60 project sites conducted.</p>	<p>Site meetings, supervision and monitoring of construction works in the 60 project sites conducted.Site meetings, supervision and monitoring of construction works in the 60 project sites 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 conducted</p>	<p>Monthly support supervision and monitoring of civil works and other project activities conducted</p>
<p>Salaries and social contributions for project staff paid</p>	<p>Salaries and social contributions for project staff paid</p>	<p>Salaries and social contributions for project staff paid</p>

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1665 Uganda Secondary Education Expansion Project</b>		
<b>Budget Output:010008 Capacity Strengthening</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 on safety and security including environmental aspects in school.	60 head teachers and deputy head teachers trained on safety and security including environmental aspects in school.
<b>Budget Output:120007 Support Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
Performance Based Condition (PBC) 2 results verified and verification report submitted to World Bank. Quarterly project monitoring reports produced. Quarterly Audit reports prepared. Midterm review report produced.	Performance Based Condition (PBC) 2 results verified. Quarterly project monitoring reports produced. Quarterly Audit reports prepared. Draft Midterm review report prepared.	Performance Based Condition (PBC) 2 results verified. Quarterly project monitoring reports produced. Quarterly Audit reports prepared. Draft Midterm review report prepared.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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**

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	Contract awarded for supply of science kits in 60 new schools and 61 existing schools Contract awarded for supply of chemical reagents in 60 new schools and 61 existing schools	Contract awarded for supply of science kits in 60 new schools and 61 existing schools Contract awarded for supply of chemical reagents in 60 new schools and 61 existing schools
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 delivered	1,500,000 copies of instructional materials for science subjects for secondary schools delivered

**Sub SubProgramme:06 Quality and Standards***Departments***Department:001 Directorate of Education Standards**

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output: 320035 Quality, Standard and Accreditation</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<p>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, Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid</p>	<p>Salaries for 54 staff paid. Guards and Security services procured, 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. 300 TVET institutions inspected to assess the quality of training</p>	<p>1125 Secondary Schools inspected and monitored to assess quality of education. 300 TVET institutions inspected to assess the quality of training</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>100 Centre coordinating tutors and 68 Centre coordinating schools monitored on their effectiveness</p>	<p>100 Centre coordinating tutors and 68 Centre coordinating schools monitored on their effectiveness</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>

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320035 Quality, Standard and Accreditation</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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	DES staff including regional facilitated to execute their administrative assignments D/DES office	DES staff including regional facilitated to execute their administrative assignments D/DES office
Heavy duty photocopying machine and other ICT equipment procured DES facilities and Vehicles maintained, serviced and repaired including provision of fuel, oils and lubricants.	DES facilities and Vehicles maintained, serviced and repaired including provision of fuel, oils and lubricants.	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
<i>Development Projects</i>		
N/A		
<b>Sub SubProgramme:07 Technical Vocational Education and Training</b>		
<i>Departments</i>		
<b>Department:001 TVET Trainers' Training Research and Innovation Department</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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,4 TTTRI Institutions monitored and support supervised, Vehicle for TTTRI serviced and maintained	11 members of TTTRI paid lunch and transport allowance,4 TTTRI Institutions monitored and support supervised, Vehicle for TTTRI serviced and maintained

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

Quarter 2

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

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

Quarter 2

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



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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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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 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 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 quarterly TVET-OM report
NA	NA	

**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 and UNMEB operations facilitated	Salaries for 10 staff in the Department and 324 staff for centralized health training institutions paid. UAHEB and UNMEB operations facilitated
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*Development Projects*

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1432 OFID Funded Vocational Project Phase II</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>		
Construction 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 80%, 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 80%, 4 of the technical institutes Basoga Nsadhu, Nawanyago, sasiira, Buhimba (Completed)
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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 10%)	(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 10%)
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
<b>Budget Output:120007 Support Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1432 OFID Funded Vocational Project Phase II</b>		
<b>Budget Output:120007 Support Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<p>No. 126 - person trainings conducted in Skills Capacity Building for technical staff of 8 technical institutes.</p> <p>No. 352 - person trainings conducted in Institutional Management Capacity Building for management staff of 8 technical institutes.</p>	<p>No. 63 - person trainings conducted in Skills Capacity Building for technical staff of 4 technical institutes.</p>	<p>No. 63 - person trainings conducted in Skills Capacity Building for technical staff of 4 technical institutes.</p>
<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>
<b>Project:1803 Development and Expansion of Health Training Institutions</b>		
<b>Budget Output:000003 Facilities and Equipment Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<p>Existing computers laboratories in 10 HTI equipped with Computers and laptops.</p>	<p>Existing computers laboratories in 2 HTI equipped with Computers and laptops.</p>	<p>Existing computers laboratories in 2 HTI equipped with Computers and laptops.</p>

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1803 Development and Expansion of Health Training Institutions</b>		
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<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>
<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 60% completion. Construction works for multi-purpose administrative block at Mbale School of Hygiene at 60% completion. Civil works monitored and supervised.</p>	<p>Construction works for staff quarters at Public Nurses College -Kyambogo at 60% completion. Construction works for multi-purpose administrative block at Mbale School of Hygiene at 60% completion. Civil works monitored and supervised.</p>
<b>Budget Output:000034 Education and Skills Development</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<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>

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Project:1804 Uganda Skills Development in Refugee and Host Communities</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<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>
<b>Budget Output:000017 Infrastructure Development and Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
<p>3 TVET institutions in RHDs expanded and rehabilitated.</p> <p>3 infrastructure development plans for beneficiary institutions developed.</p> <p>3 sites Monitored and Supervised.</p> <p>2 double cabin pickups procured</p>	<p>Contract awarded for expansion and rehabilitation of 3 TVET institutions. 1 infrastructure development plan for 1 beneficiary institutions developed.</p>	<p>Contract awarded for expansion and rehabilitation of 3 TVET institutions. 1 infrastructure development plan for 1 beneficiary institutions developed.</p>
<b>Sub SubProgramme:08 Special Needs Education</b>		
<i>Departments</i>		
<b>Department:001 Special Needs and Inclusive Education</b>		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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..	NA	
50 Accelerated education Program Centres monitored and support supervised	13 Accelerated education Program Centres monitored and support supervised	13 Accelerated education Program Centres monitored and support supervised
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.	NA	

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:010008 Capacity Strengthening</b>		
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>		
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>		
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	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.	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.
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	
<b>Budget Output:320117 Delivery of Instructional Materials</b>		
<b>PIAP Output: 1205010802 Specialised instructional materials/equipment (assistive devices) provided to learners with special learning needs</b>		
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>		
50 Autiplan kits for learners with Autism procured and delivered	NA	
Spare parts for 60 braille machines for learners with visual impairment procured and delivered to schools. 60 braille machines repaired and serviced.	NA	
800 cartons of braille papers, 200 cartons of embossing papers and assorted materials for learners with hearing and intellectual impairment procured.	NA	
Distribution of materials to 80 special schools, unit and inclusive school facilitated	Distribution of materials to 40 special schools, unit and inclusive school facilitated	Distribution of materials to 40 special schools, unit and inclusive school facilitated

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320117 Delivery of Instructional Materials</b>		
<b>PIAP Output: 1205010802 Specialised instructional materials/equipment (assistive devices) provided to learners with special learning needs</b>		
<b>Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education</b>		
100 sewing machines (manual and electrical) and 100 knitting machines procured and delivered to 30 primary schools.	NA	
<i>Development Projects</i>		
N/A		
<b>SubProgramme:02</b>		
<b>Sub SubProgramme:07 Technical Vocational Education and Training</b>		
<i>Departments</i>		
<b>Department:003 Health Education and Training Department</b>		
<b>Budget Output:000010 Leadership and Management</b>		
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
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.
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1203010506 Governance and management structures reformed and functional</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid	Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid	



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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.</b>		
<b>Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:</b>		
<p>Annual Health Education Training and Health Care conference held.</p> <p>Mentors and Clinical Preceptors for the 20 HTIs facilitated.</p> <p>Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing revised.</p>	<p>Mentors and Clinical Preceptors for the 20 HTIs facilitated. Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing revised.</p>	<p>Mentors and Clinical Preceptors for the 20 HTIs facilitated. Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing revised.</p>
<p>Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid</p>	<p>Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid</p>	<p>Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid</p>
<p>Annual Health Education Training and Health Care conference held.</p> <p>Mentors and Clinical Preceptors for the 20 HTIs facilitated.</p> <p>Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing revised.</p>	<p>Mentors and Clinical Preceptors for the 20 HTIs facilitated. Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing revised.</p>	
<p>Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid</p>	<p>Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid</p>	
<p>Annual Health Education Training and Health Care conference held.</p> <p>Mentors and Clinical Preceptors for the 20 HTIs facilitated.</p> <p>Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing revised.</p>	<p>Mentors and Clinical Preceptors for the 20 HTIs facilitated. Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing revised.</p>	

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
N/A		
<b>SubProgramme:04</b>		
<b>Sub SubProgramme:02 Higher Education</b>		
<i>Departments</i>		
<b>Department:003 Teacher Education Training and Development</b>		
<b>Budget Output:320114 Teacher Development and Management</b>		
<b>PIAP Output: 1205010404 ICT enabled teaching undertaken</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
Uganda National Institute of Teachers Education (UNITE) operationalized.	NA	
National Teacher Council established		
<b>PIAP Output: 1205010408 National Institute of Teacher Education and Professional Development established</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
Uganda National Institute of Teachers Education (UNITE) operationalized.	NA	
National Teacher Council established		
<b>PIAP Output: 1205010410 Targeted continuous professional development programme in place</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
Uganda National Institute of Teachers Education (UNITE) operationalized.	NA	
National Teacher Council established		
Capitation grants to the 5 NTCs for 1,876 students paid.	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
Examination fees and Living out allowances for 3751 students paid.		
Teaching Practice fees for 6,220 students		
<i>Development Projects</i>		
N/A		

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Sub SubProgramme:07 Technical Vocational Education and Training</b>		
<i>Departments</i>		
<b>Department:002 TVET Operations and Management Department</b>		
<b>Budget Output:000014 Administrative and Support Services</b>		
<b>PIAP Output: 1205010701 Increased TVET enrolment ('000s)</b>		
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>		
Public awareness and sensitization on TVET programmes and institutions	Public awareness and sensitization on TVET programmes and institutions	Public awareness and sensitization on TVET programmes and institutions
<b>PIAP Output: 1205011001 Modularized TVET programmes</b>		
<b>Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda</b>		
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)
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1205010702 Scarce-skills TVET scholarships.</b>		
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>		
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 paid for 80 special groups' trainees including 10 SNE students and girls to undertake scarce skills TVET training.	Sponsorships and related costs paid for 80 special groups' trainees including 10 SNE students and girls to undertake scarce skills TVET training.
<b>PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP</b>		
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>		
Decentralized admissions conducted at 5 regional centers for UPPET and UPOLET TVET students.	Decentralized admissions conducted at 5 regional centers for UPPET and UPOLET TVET students.	Decentralized admissions conducted at 5 regional centers for UPPET and UPOLET TVET students.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:000039 Policies, Regulations and Standards</b>		
<b>PIAP Output: 1205011001 Modularized TVET programmes</b>		
<b>Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda</b>		
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 MIS upgraded. TVET Bill benchmarking studies conducted. 50 TVET institutions monitored and support supervised. 60 Private TVET providers inspected for accreditation. Consultative meetings and conferences on TVET Policy Operating Guidelines and standards	TVET MIS upgraded. TVET Bill benchmarking studies conducted. 50 TVET institutions monitored and support supervised. 60 Private TVET providers inspected for accreditation. Consultative meetings and conferences on TVET Policy Operating Guidelines and standards
<b>Budget Output:010008 Capacity Strengthening</b>		
<b>PIAP Output: 1205010406 Internationally accredited TVET training providers</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
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
<b>PIAP Output: 1205010702 Scarce-skills TVET scholarships.</b>		
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>		
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.	Sponsorships for 4 TVET trainers to pursue scarce skills TVET managers' qualifications paid.
<b>Budget Output:320120 Promotion of Workbased Learning</b>		
<b>PIAP Output: 1205010701 Increased TVET enrolment ('000s)</b>		
<b>Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle</b>		
Monitored placement of students under workplace learning and students undergoing Industrial Training.	Monitored placement of 500 students under workplace learning and Industrial Training.	Monitored placement of 500 students under workplace learning and Industrial Training.

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

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
<b>Budget Output:320120 Promotion of Workbased Learning</b>		
<b>PIAP Output: 1205010902 Signed MoUs between Employer-Training institution</b>		
<b>Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).</b>		
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
<b>Budget Output:320121 Curriculum Development</b>		
<b>PIAP Output: 1205010407 Modularized TVET programmes</b>		
<b>Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system</b>		
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
<b>PIAP Output: 1205010901 Restructured TVET and University training programmes in light of dual system</b>		
<b>Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).</b>		
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	NA	
<b>PIAP Output: 1205011001 Modularized TVET programmes</b>		
<b>Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda</b>		
a) Modularized curricular printed and disseminated. Requirements for implementation inspected and enforced. b) Public awareness drives on modular programs conducted	NA	
<b>Department:003 Health Education and Training Department</b>		

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

Quarter 2

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.	Interviews conducted for direct and post basic entrant students in 11 interview centers.	Interviews conducted for direct and post basic entrant students in 11 interview centers.

**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.	NA	
Mentors and Clinical Preceptors for the 20 HTIs facilitated.	Mentors and Clinical Preceptors for the 20 HTIs facilitated.	Mentors and Clinical Preceptors for the 20 HTIs facilitated.

*Development Projects*

N/A

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

Quarter 2

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

**Table 4.1: NTR Collections (Billions)**

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

Quarter 2

**Table 4.2: Off-Budget Expenditure By Department and Project**



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

Quarter 2

## **Table 4.3: Vote Crosscutting Issues**

**i) Gender and Equity**

**ii) HIV/AIDS**

**iii) Environment**

**iv) Covid**

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