

VOTE: 013 Ministry of Education and Sports

Quarter 3

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (UShs Billion)

	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	46.679	48.776	36.157	28.820	77.0 %	62.0 %	79.7 %
	Non-Wage	282.426	386.256	218.778	181.746	77.0 %	64.4 %	83.1 %
Dev.	GoU	34.749	35.229	19.312	10.803	55.6 %	31.1 %	55.9 %
	Ext Fin.	489.940	489.940	357.072	49.234	72.9 %	10.0 %	13.8 %
GoU Total		363.853	470.260	274.247	221.369	75.4 %	60.8 %	80.7 %
Total GoU+Ext Fin (MTEF)		853.793	960.200	631.319	270.603	73.9 %	31.7 %	42.9 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		853.793	960.200	631.319	270.603	73.9 %	31.7 %	42.9 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		853.793	960.200	631.319	270.603	73.9 %	31.7 %	42.9 %
Total Vote Budget Excluding Arrears		853.793	960.200	631.319	270.603	73.9 %	31.7 %	42.9 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	1.000	1.000	1.000	0.000	100.0 %	0.0 %	0.0%
Sub SubProgramme:02 Higher Education	1.000	1.000	1.000	0.000	100.0 %	0.0 %	0.0%
Sub SubProgramme:07 Technical Vocational Education and Training	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:08 Sustainable Energy Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:04 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:11 Digital Transformation	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:04 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:07 Technical Vocational Education and Training	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	852.793	959.200	630.319	270.603	73.9 %	31.7 %	42.9%
Sub SubProgramme:01 Career Guidance, Counselling and Placement	1.427	1.427	1.258	0.851	88.1 %	59.6 %	67.7%
Sub SubProgramme:02 Higher Education	110.235	126.324	70.469	60.633	63.9 %	55.0 %	86.0%
Sub SubProgramme:03 Sports and PE	25.705	113.550	24.918	24.130	96.9 %	93.9 %	96.8%
Sub SubProgramme:04 Policy, Planning and Support Services	62.341	63.282	48.294	36.202	77.5 %	58.1 %	75.0%
Sub SubProgramme:05 Basic and Secondary Education	395.200	395.200	294.971	37.797	74.6 %	9.6 %	12.8%
Sub SubProgramme:06 Quality and Standards	5.697	5.697	4.851	3.130	85.1 %	54.9 %	64.5%
Sub SubProgramme:07 Technical Vocational Education and Training	249.608	251.140	183.315	107.305	73.4 %	43.0 %	58.5%
Sub SubProgramme:08 Special Needs Education	2.580	2.580	2.242	0.555	86.9 %	21.5 %	24.7%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:01 Career Guidance, Counselling and Placement	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:04 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	%Releases Spent
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Sub SubProgramme:02 Higher Education	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	853.793	960.200	631.319	270.603	73.9 %	31.7 %	42.9 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:02 Higher Education		
Sub Programme: 01 Education,Sports and skills		
2.357	Bn Shs	Department : 001 University Education and Training
Reason: The unspent balances are a result of, staff training, information and communication technology supplies, advertising and public relations, printing, stationery, photocopying and binding, fuel, lubircants and oils		
<i>Items</i>		
0.039	UShs	221003 Staff Training
Reason: This output is demand driven		
4.515	Bn Shs	Department : 002 Admissions, Scholarships and Student Affairs
Reason: The unspent balances are for : Information and Communication Technology Supplies, Printing, Stationery, Photocopying and Binding, Retrenchment costs, Scholarships and related costs and Advertising and Public Relations.		
<i>Items</i>		
1.562	UShs	273103 Retrenchment costs
Reason: This is because HESFB was disbanded and turned into a department set to begin operation in Q4.		
0.002	UShs	221008 Information and Communication Technology Supplies.
Reason: Funds are being accumulated to be used in Q4		
Sub Programme: 04 Labour and employment services		
1.143	Bn Shs	Department : 003 Teacher Education Training and Development
Reason: Funds were for water, staff training, electricity and allowances		
<i>Items</i>		
0.002	UShs	223006 Water
Reason: The bills are paid in arrears		
Sub SubProgramme:04 Policy, Planning and Support Services		
Sub Programme: 01 Education,Sports and skills		
1.948	Bn Shs	Department : 001 Finance and Administration
Reason: lack of a valuation report to facilitate land compensation at Epel TI and the front loading of funds account for the key unspent balances.		
<i>Items</i>		
0.400	UShs	282104 Compensation to 3rd Parties

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:04 Policy, Planning and Support Services		
Sub Programme: 01 Education,Sports and skills		
		Reason: pending a land valuation report. pending a land valuation report.
0.039	UShs	221016 Systems Recurrent costs
		Reason: funds were frontloaded.
6.323	Bn Shs	Department : 002 Human Resource Management Department
		Reason: Unspent balances were for Printing, stationery, photocopying, small office equipment, books, periodicals and news papers, staff training and consultancy services.
Items		
0.008	UShs	221012 Small Office Equipment
		Reason: The procurement was to be approved on the EGP
0.001	UShs	221007 Books, Periodicals & Newspapers
		Reason: The procurement was yet to be approved on the EGP
0.017	UShs	225101 Consultancy Services
		Reason: The procurement process commenced late.
1.720	Bn Shs	Department : 004 Education Planning
		Reason: Procurements that are yet to be approved, and the social security contributions that are paid in arrears account for the key unspent balances.
Items		
0.118	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement pending approval on the e-GP.
0.200	UShs	225203 Appraisal and Feasibility Studies for Capital Works
		Reason: Procurement of a consultant is still on-going
0.106	UShs	212101 Social Security Contributions
		Reason: Paid in arrears.
0.024	UShs	221001 Advertising and Public Relations
		Reason: Advertisment is demand driven.
0.030	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement pending approval on the e-GP
0.775	Bn Shs	Department : 005 Education Policy and Research

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:04 Policy, Planning and Support Services		
Sub Programme: 01 Education,Sports and skills		
Reason: Unspent balances resulted from utilized funds for; Maintenance-Transport Equipment, Fuel, Lubricants and Oils ,Welfare and , Periodicals & Newspapers etc.		
Items		
0.055	UShs	227004 Fuel, Lubricants and Oils
Reason: Funds are expended when require		
0.066	UShs	228002 Maintenance-Transport Equipment
Reason: Funds are spent as need arises		
0.027	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds are utilized as need arises		
0.042	UShs	221009 Welfare and Entertainment
Reason: Funds are used on demand		
0.001	UShs	221007 Books, Periodicals & Newspapers
Reason: Expenditure is done when need arises		
0.205	Bn Shs	Project : 1601 Retooling of Ministry of Education and Sports
Reason: Individual staff training is demand driven.		
Items		
0.029	UShs	221003 Staff Training
Reason: individual staff training is demand driven		
Sub SubProgramme:05 Basic and Secondary Education		
Sub Programme: 01 Education,Sports and skills		
0.152	Bn Shs	Department : 003 Private Schools Department
Reason: By end of Q3 , small office equipment procurement awaited LPO approval, stationery was at agreement signing, while ICT services, educational materials printing/distribution, and advertising/PR services were rescheduled to Q4 to secure funds and align with school distribution notifications.		
Items		
0.056	UShs	224008 Educational Materials and Services
Reason: Printing and distribution of education materials was rescheduled to Q4 to allow accumulate enough funds for the activity.		
0.014	UShs	221011 Printing, Stationery, Photocopying and Binding

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:05 Basic and Secondary Education		
Sub Programme: 01 Education,Sports and skills		
Reason: Procurement of Stationery was at agreement signing stage by end of Q3.		
0.010	UShs	221008 Information and Communication Technology Supplies.
Reason: Procurement of ICT services were rescheduled to Q4.		
3.301	Bn Shs	Project : 1540 Development of Secondary Education Phase II
Reason: Unspent balances resulted from unutilized funds for Non-Residential Buildings - Acquisition which can only be spent as the need arises.		
Items		
3.169	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Funds are spent as need arises.		
0.785	Bn Shs	Project : 1665 Uganda Secondary Education Expansion Project
Reason: unspent balances are as a result of unutilized funds from allowances, Feasibility studies and ICT services.		
Items		
0.107	UShs	222001 Information and Communication Technology Services.
Reason: Funds being accumulated for use in Q4		
0.328	UShs	225203 Appraisal and Feasibility Studies for Capital Works
Reason: Funds are consumed on demand		
0.260	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds are utilized as needs arise.		
Sub SubProgramme:06 Quality and Standards		
Sub Programme: 01 Education,Sports and skills		
1.536	Bn Shs	Department : 001 Directorate of Education Standards
Reason: Unspent balances are as a result of unutilized funds for; Information and Communication Technology Supplies, Printing, Stationery, Photocopying and Binding, Small Office Equipment, Property Management Expenses and Consultancy Services.		
Items		
0.030	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds are utilized as need arises		
0.029	UShs	223001 Property Management Expenses
Reason: funds are utilized on demand		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Sub SubProgramme:07 Technical Vocational Education and Training		
Sub Programme: 01 Education,Sports and skills		
3.216	Bn Shs	Project : 1432 OFID Funded Vocational Project Phase II
Reason: The unspent balances are from Non-Residential Buildings – Acquisition, Employee Gratuity, Printing, Stationery, Photocopying and Binding, Advertising and Public Relations, and Maintenance-Transport Equipment.		
Items		
0.035	UShs	221001 Advertising and Public Relations
Reason: Accumulating funds to be spent in Q4.		
0.007	UShs	221003 Staff Training
Reason:		
0.016	UShs	221012 Small Office Equipment
Reason:		
0.018	UShs	228002 Maintenance-Transport Equipment
Reason: Funds were still being processed by the end of Q3.		
0.039	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds were requisitioned for but not yet spent by the end of Q3.		
1.002	Bn Shs	Project : 1803 Development and Expansion of Health Training Institutions
Reason: The unspent balance is from Non-Residential Buildings - Acquisition		
Items		
1.000	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Accumulating funds to be spent in Q4.		
Sub Programme: 02 Population Health, Safety and Management		
0.007	Bn Shs	Department : 003 Health Education and Training Department
Reason: Unspent balance is from Maintenance - Transport Equipment.		
Items		
0.006	UShs	228002 Maintenance-Transport Equipment
Reason: Accumulating funds to be utilized in Q4.		

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V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Career Guidance, Counselling and Placement			
Department:001 Guidance and Counselling			
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 1202050101 Cross cutting issues mainstreamed			
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of cross cutting issues coordinated	Number	1	1
Budget Output: 000090 Climate Change Adaptation			
PIAP Output: 1202050101 Cross cutting issues mainstreamed			
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of cross cutting issues coordinated	Number	1	1
Sub SubProgramme:02 Higher Education			
Department:001 University Education and Training			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
80% of HEIs provided with campus wi-fi	Percentage	80%	80%
Budget Output: 120007 Support Services			
PIAP Output: 1202030303 Research and Innovation fund established in public universities			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of public universities with a Research and Innovation Fund	Number	12	12

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 Higher Education			
Department:002 Admissions, Scholarships and Student Affairs			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	300	300
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2
Budget Output: 320026 Promotion of STEM/STEI			
PIAP Output: 1202030301 Budget for STEI/STEM programmes			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% increase in budget for STEM/STEI programmes	Percentage	40%	40%
Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of more scholarships and bursaries that target STEM/STEI provided	Number	10500	10500
Ratio of STEI/STEM students to Arts students	Ratio	1:2	1:2
Sub SubProgramme:03 Sports and PE			
Department:001 Physical Education and Sports			
Budget Output: 000010 Leadership and Management			
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Framework for institutionalizing talent identification and professionalization in place	Text	Frame Work Finalized	The National Sports Policy was approved with comments by Parliament in October 2023.

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:03 Sports and PE			
Department:001 Physical Education and Sports			
Budget Output: 320042 Talent Identification and Development			
PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of Local Govt holding atleast 3 grassroot competitions	Number	177	169
PIAP Output: 1202020401 Qualified sports administrators and technical officials			
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of qualified sports administrators and technical officials	Percentage	35%	0%
PIAP Output: 1202020402 Qualified sports coaches			
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion of qualified sports coaches (%)	Proportion	30%	0%
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:002 Human Resource Management Department			
Budget Output: 000005 Human Resource Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	3500	300
PIAP Output: 1202030505 Science teachers Recruited			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Science teachers Recruited	Text	1000 teachers recruited	300

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:04 Policy, Planning and Support Services			
Department:003 Internal Audit			
Budget Output: 000001 Audit and Risk Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of visits conducted to monitor the inspection of primary schools by the LG inspectors to ensure adherence to the gudelines of inspecting each primary school atleast once a term	Number	12	00
Department:004 Education Planning			
Budget Output: 320116 Education Data and Information Management Services			
PIAP Output: 1202011201 Revamped EMIS			
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Revamped and functional EMIS in place	Percentage	80%	81%
Department:005 Education Policy and Research			
Budget Output: 000012 Legal and Advisory Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
A policy to guide Curriculum development, Assessment and placement developed	Text	National Curriculum and Assessment Policy Developed	NO
UPE policy Documented and disseminated	Text	Universal Compulsory Education Policy approved by TMM	NO

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:04 Policy, Planning and Support Services			
Project:1601 Retooling of Ministry of Education and Sports			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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	00
A central digital repository for all education resources for all subsectors established	Text	Central Digital Repository Developed	00
Sub SubProgramme:05 Basic and Secondary Education			
Department:001 Pre-Primary and Primary Education			
Budget Output: 000010 Leadership and Management			
PIAP Output: 12110701 EGR and EGMA Primers in schools			
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of primary school teachers trained in EGRA and EGMA methodologies taking into consideration gender parity	Number	260	260
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of Public Primary Schools (400) established in Parishes without a public primary school	Number	38	38

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

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Department:002 Secondary Education			
Budget Output: 120007 Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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	10	10
Budget Output: 320026 Promotion of STEM/STEI			
PIAP Output: 1202030504 Virtual Laboratories in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Virtual Laboratories in place	Percentage	%	70%
Budget Output: 320042 Talent Identification and Development			
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing			
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Framework for institutionalizing talent identification and professionalization in place	Text	Framework in Place	No
Budget Output: 320117 Delivery of Instructional Materials			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	1000000	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Department:003 Private Schools Department			
Budget Output: 000010 Leadership and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	800	350
Project:1540 Development of Secondary Education Phase II			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	5	5
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	88	88
No. of CCTs facilitated to provide support supervision of ECCEs	Number	20	0
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	1000	0
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number	200	0
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	60	0
No. of new secondary schools (300) constructed in sub counties without	Number	100	100

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Project:1540 Development of Secondary Education Phase II			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	800000	600000
PIAP Output: 1202030504 Science laboratories constructed			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Science laboratories constructed	Text	100	100
Budget Output: 120007 Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Project:1540 Development of Secondary Education Phase II			
Budget Output: 320026 Promotion of STEM/STEI			
PIAP Output: 1202030504 Virtual Laboratories in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Virtual Laboratories in place	Percentage	20%	20%
Project:1665 Uganda Secondary Education Expansion Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	480	0
No. of new secondary schools (300) constructed in sub counties without	Number	60	0
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
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	2300
A policy to guide Curriculum development, Assessment and placement developed	Text	National Curriculum and Assessment Policy Developed	No

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Project:1665 Uganda Secondary Education Expansion Project			
Budget Output: 120007 Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	61	0
No. of new secondary schools (300) constructed in sub counties without	Number	116	0
Budget Output: 320117 Delivery of Instructional Materials			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	61	0
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	3000000	0
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Science-based equipment and instruction materials in place	Text	600,000 copies of Instructional materials procured and distributed	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:06 Quality and Standards			
Department:001 Directorate of Education Standards			
Budget Output: 320035 Quality, Standard and Accreditation			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of CCTs facilitated to provide support supervision of ECCEs	Number	100	100
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	1000
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	480	300
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	12000	9000
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	176
Number of BRMS inspections in ECCEs conducted	Number	400	400
% of Pre-primary schools meeting the BRMS	Percentage	50%	50%
Sub SubProgramme:07 Technical Vocational Education and Training			
Department:002 TVET Operations and Management Department			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	9	0
No. of industry-based practioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels	Number	40	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:07 Technical Vocational Education and Training			
Department:003 Health Education and Training Department			
Budget Output: 000070 Assessment and Profiling			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	20	20
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage	Certification systems improved	0
High quality examinations and certification systems developed	Percentage	UNMEB and UAHEB assessment systems developed	0
Project:1432 OFID Funded Vocational Project Phase II			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	17	8
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	34	0
Budget Output: 120007 Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	20	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:07 Technical Vocational Education and Training			
Project:1803 Development and Expansion of Health Training Institutions			
Budget Output: 000003 Facilities and Equipment Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	05	0
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	3	0
Budget Output: 000034 Education and Skills Development			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	5	0
Project:1804 Uganda Skills Development in Refugee and Host Communities			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	3	0
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	10	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:07 Technical Vocational Education and Training			
Project:1804 Uganda Skills Development in Refugee and Host Communities			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	3	0
SubProgramme:04 Labour and employment services			
Sub SubProgramme:07 Technical Vocational Education and Training			
Department:002 TVET Operations and Management Department			
Budget Output: 000014 Administrative and Support Services			
PIAP Output: 1205010701 Increased TVET enrolment ('000s)			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
TVET Enrollment ('000)	Percentage	100%	100%
PIAP Output: 1205011001 Modularized TVET programmes			
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	142 government aided TVET institutions	All 142 govt aided institutions.
% of TVET training programs modularised and used in training	Percentage	60%	45%
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1205010702 Scarce-skills TVET scholarships.			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No of TVET students enrolled on skill-scarce TVET programme who are on state scholarships	Number	80	0

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Programme:12 Human Capital Development			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:07 Technical Vocational Education and Training			
Department:002 TVET Operations and Management Department			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
% of TVET students admitted in accordance with NHRDP	Percentage	100%	100%
PIAP Output: 1205011001 Modularized TVET programmes			
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	60 private TVET institutions	95 private TVET providers
% of TVET training programs modularised and used in training	Percentage	60%	45%
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1205010702 Scarce-skills TVET scholarships.			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No of TVET students enrolled on skill-scarce TVET programme who are on state scholarships	Number	30	0
Budget Output: 320120 Promotion of Workbased Learning			
PIAP Output: 1205010701 Increased TVET enrolment ('000s)			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
TVET Enrollment ('000)	Percentage	100%	100%

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Programme:12 Human Capital Development			
SubProgramme:04 Labour and employment services			
Sub SubProgramme:07 Technical Vocational Education and Training			
Department:002 TVET Operations and Management Department			
Budget Output: 320120 Promotion of Workbased Learning			
PIAP Output: 1205010902 Signed MoUs between Employer-Training institution			
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 3
No of MoUs signed between employers and training institutions	Number	15	14
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 3
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	100% accredited TVET providers	100%
% of TVET training programs modularised and used in training	Percentage	60%	45%

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Performance highlights for the Quarter

Procured 334 mini laboratory equipment sets for primary schools.
Procured 1,380,591 copies for P.5-P.7 English Readers, Local Language and English Dictionaries and IRE readers.
Trained 1,984 head teachers and deputy head teachers in Leadership and management and 2,000 science teachers in integrating ICT in the implementation of the Lower Secondary Curriculum.
Assessed 82,151 students (59,284 UNMEB and 22,867 UAHEB).
Completed the construction of the girls’ hostel at Hoima School of Nursing and Midwifery and the administration block at Jinja Medical Laboratory School is estimated at 35%.
Expansion works continued at nine technical institutes (Kabale, Nkoko, Nalwire, Birembo, St. Kizito-Kitovu, Lutunku, Moyo, Minakulu, and Moroto), averaged 56.4% completion.
Continued construction works at the Skills Development Headquarters estimated at 32%.
Construction progress at three Technical Institutes: Lokopio Hills, Kilak Corner, and Ogolai averaged 85.5% completion.
Busoga and Bunyoro Universities acquired 150 and 200 acres of land respectively.
Sponsored 7,000 students (4,000 degree and 3,000 diploma) on government scholarships.
Awarded 165 students with scholarships to study abroad (China 14, Cuba 1 and Algeria 165).
Inspected 94 Health Training Institutions in the Northern and Western regions to ensure compliance with BRMS.
Placed 610,622, P.7 and 300,849, S.4 leavers to the next level of education.
Developed the Ministry of Education and Sports (MoES) Research Agenda.
Reviewed BRMS to reflect current educational needs and policy priorities.
Prepared and submitted the Budget Framework Paper and draft budget estimates for FY 2025/26 to MoFPED and presented the BFP to Parliament.
Compiled and submitted the Ministerial Policy Statement (MPS) and budget estimates for FY 2025/26 to Parliament.
Prepared, published and uploaded the annual procurement plan for FY 2024/25 on e-GP.
Uganda emerged 1st in the 21st edition of the FEASSA Games that took place in August 2024.

Variances and Challenges

The Ministry received Ushs.205.91bn (24%) inclusive of External Financing and Ush.82.55bn (23%) for Domestic Funding for the Quarter. There was a zero release against the Non-PAF component. This was however been covered by the release on PAF which has over performed beyond 100%. The release against the development component was only 3% compared to the expected 25%, leading to a shortfall of Ushs.15.47bn. Subventions received 24% leaving a shortfall of Ushs.44.28 bn. The cumulative release performance was 72% for only Domestic Funding and 73% inclusive of External Financing.
Additional expenditure limits were released for GOU to reduce on the funding pressures.

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V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	1.000	1.000	1.000	0.000	100.0 %	0.0 %	0.0 %
Sub SubProgramme:02 Higher Education	1.000	1.000	1.000	0.000	100.0 %	0.0 %	0.0 %
000039 Policies, Regulations and Standards	1.000	1.000	1.000	0.000	100.0 %	0.0 %	0.0 %
Programme:12 Human Capital Development	362.553	468.499	273.248	221.368	75.4 %	61.1 %	81.0 %
Sub SubProgramme:01 Career Guidance, Counselling and Placement	1.427	1.427	1.258	0.851	88.1 %	59.6 %	67.7 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.060	0.044	60.0 %	43.9 %	73.3 %
000030 Career Guidance	1.130	1.130	1.001	0.674	88.5 %	59.7 %	67.3 %
000090 Climate Change Adaptation	0.197	0.197	0.197	0.133	100.0 %	67.4 %	67.5 %
Sub SubProgramme:02 Higher Education	110.235	126.324	70.469	60.633	63.9 %	55.0 %	86.0 %
000014 Administrative and Support Services	5.464	12.553	5.404	4.813	98.9 %	88.1 %	89.1 %
000039 Policies, Regulations and Standards	10.740	10.740	7.907	5.959	73.6 %	55.5 %	75.4 %
120007 Support Services	3.490	3.490	1.680	1.350	48.1 %	38.7 %	80.4 %
320026 Promotion of STEM/STEI	74.025	74.025	41.112	38.971	55.5 %	52.6 %	94.8 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	8.385	8.385	6.516	2.241	77.7 %	26.7 %	34.4 %
320114 Teacher Development and Management	8.131	17.131	7.851	7.298	96.5 %	89.8 %	93.0 %
Sub SubProgramme:03 Sports and PE	25.705	113.550	24.918	24.130	96.9 %	93.9 %	96.8 %
000010 Leadership and Management	0.697	0.697	0.574	0.514	82.4 %	73.8 %	89.5 %
320042 Talent Identification and Development	25.008	112.853	24.344	23.615	97.3 %	94.4 %	97.0 %
Sub SubProgramme:04 Policy, Planning and Support Services	62.341	62.820	48.294	36.202	77.5 %	58.1 %	75.0 %
000001 Audit and Risk Management	0.950	0.950	0.734	0.701	77.2 %	73.8 %	95.5 %
000002 Construction Management	0.395	0.395	0.395	0.377	100.0 %	95.5 %	95.4 %
000003 Facilities and Equipment Management	1.930	1.930	0.745	0.540	38.6 %	28.0 %	72.5 %
000005 Human Resource Management	33.007	33.007	24.774	18.084	75.1 %	54.8 %	73.0 %
000006 Planning and Budgeting services	2.158	2.158	1.650	1.339	76.5 %	62.0 %	81.2 %
000007 Procurement and Disposal Services	0.101	0.101	0.076	0.074	75.0 %	73.9 %	97.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	362.553	468.499	273.248	221.368	75.4 %	61.1 %	81.0 %
Sub SubProgramme:04 Policy, Planning and Support Services	62.341	62.820	48.294	36.202	77.5 %	58.1 %	75.0 %
000008 Records Management	0.283	0.283	0.252	0.234	89.0 %	82.7 %	92.9 %
000011 Communication and Public Relations	0.265	0.265	0.237	0.143	89.5 %	53.9 %	60.3 %
000012 Legal and Advisory Services	1.055	1.055	0.791	0.570	75.0 %	54.0 %	72.1 %
000015 Monitoring and Evaluation	1.489	1.489	1.210	1.011	81.3 %	67.9 %	83.6 %
000022 Research and Development	0.902	0.902	0.676	0.557	75.0 %	61.7 %	82.4 %
000034 Education and Skills Development	0.000	0.480	0.000	0.000	0.0 %	0.0 %	
000036 Strategies and Project Development	2.098	2.098	1.821	0.961	86.8 %	45.8 %	52.8 %
000039 Policies, Regulations and Standards	2.126	2.126	1.763	1.387	82.9 %	65.3 %	78.7 %
120007 Support Services	11.364	11.364	9.709	7.565	85.4 %	66.6 %	77.9 %
320115 Coordination of International Education Commitments	1.230	1.230	1.072	0.954	87.1 %	77.5 %	89.0 %
320116 Education Data and Information Management Services	2.987	2.987	2.388	1.706	80.0 %	57.1 %	71.4 %
Sub SubProgramme:05 Basic and Secondary Education	36.239	36.239	23.189	13.655	64.0 %	37.7 %	58.9 %
000010 Leadership and Management	1.324	1.324	0.946	0.721	71.4 %	54.5 %	76.2 %
000017 Infrastructure Development and Management	14.307	14.307	4.270	0.967	29.8 %	6.8 %	22.6 %
000039 Policies, Regulations and Standards	1.594	1.594	1.209	1.003	75.8 %	63.0 %	83.0 %
010008 Capacity Strengthening	0.801	0.801	0.516	0.081	64.4 %	10.1 %	15.7 %
120007 Support Services	3.646	3.646	1.853	1.345	50.8 %	36.9 %	72.6 %
320010 E-Learning, and innovation services	0.474	0.474	0.454	0.140	95.7 %	29.6 %	30.8 %
320026 Promotion of STEM/STEI	5.622	5.622	5.579	5.499	99.2 %	97.8 %	98.6 %
320042 Talent Identification and Development	0.203	0.203	0.203	0.203	100.0 %	99.9 %	100.0 %
320117 Delivery of Instructional Materials	7.983	7.983	7.918	3.471	99.2 %	43.5 %	43.8 %
320118 Delivery of quality ECCE services	0.286	0.286	0.242	0.225	84.5 %	78.8 %	93.0 %
Sub SubProgramme:06 Quality and Standards	5.697	5.697	4.851	3.130	85.1 %	54.9 %	64.5 %
320035 Quality, Standard and Accreditation	5.697	5.697	4.851	3.130	85.1 %	54.9 %	64.5 %

VOTE: 013 Ministry of Education and Sports

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	362.553	468.499	273.248	221.368	75.4 %	61.1 %	81.0 %
Sub SubProgramme:07 Technical Vocational Education and Training	118.329	119.860	98.026	82.212	82.8 %	69.5 %	83.9 %
000010 Leadership and Management	0.972	0.972	0.764	0.632	78.6 %	65.0 %	82.7 %
000014 Administrative and Support Services	49.840	51.371	39.686	32.793	79.6 %	65.8 %	82.6 %
000017 Infrastructure Development and Management	8.047	8.047	6.943	3.303	86.3 %	41.1 %	47.6 %
000034 Education and Skills Development	0.200	0.200	0.040	0.040	20.0 %	20.0 %	100.0 %
000039 Policies, Regulations and Standards	9.656	9.656	7.993	6.868	82.8 %	71.1 %	85.9 %
000070 Assessment and Profiling	44.573	44.573	39.005	35.817	87.5 %	80.4 %	91.8 %
010008 Capacity Strengthening	0.986	0.986	0.701	0.654	71.1 %	66.3 %	93.3 %
120007 Support Services	2.970	2.970	2.151	1.572	72.4 %	52.9 %	73.1 %
320120 Promotion of Workbased Learning	0.270	0.270	0.174	0.070	64.4 %	25.7 %	40.2 %
320121 Curriculum Development	0.814	0.814	0.570	0.465	70.0 %	57.0 %	81.6 %
Sub SubProgramme:08 Special Needs Education	2.580	2.580	2.242	0.555	86.9 %	21.5 %	24.7 %
000010 Leadership and Management	0.441	0.441	0.332	0.173	75.2 %	39.3 %	52.1 %
010008 Capacity Strengthening	0.574	0.574	0.459	0.188	80.0 %	32.8 %	41.0 %
320117 Delivery of Instructional Materials	1.565	1.565	1.452	0.193	92.8 %	12.3 %	13.3 %
Total for the Vote	363.553	470.260	274.248	221.368	75.4 %	60.9 %	80.7 %

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	45.201	0.158	35.049	28.068	77.5 %	62.1 %	80.1 %
211102 Contract Staff Salaries	3.108	1.478	2.331	1.831	75.0 %	58.9 %	78.5 %
211104 Employee Gratuity	0.720	0.080	0.496	0.194	68.9 %	26.9 %	39.1 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10.315	0.106	7.750	6.244	75.1 %	60.5 %	80.6 %
211107 Boards, Committees and Council Allowances	0.410	0.162	0.296	0.188	72.1 %	45.8 %	63.5 %
212101 Social Security Contributions	0.302	0.152	0.199	0.000	66.1 %	0.0 %	0.0 %
212102 Medical expenses (Employees)	0.113	0.113	0.075	0.018	66.1 %	15.9 %	24.0 %
212201 Social Security Contributions	0.256	0.256	0.229	0.198	89.4 %	77.2 %	86.4 %
221001 Advertising and Public Relations	0.513	0.013	0.397	0.214	77.3 %	41.7 %	54.0 %
221003 Staff Training	3.626	0.538	2.395	1.731	66.1 %	47.7 %	72.3 %
221004 Recruitment Expenses	0.150	0.150	0.116	0.116	77.0 %	77.0 %	100.0 %
221007 Books, Periodicals & Newspapers	0.076	0.004	0.056	0.042	74.0 %	55.5 %	75.0 %
221008 Information and Communication Technology Supplies.	1.047	0.012	0.437	0.117	41.7 %	11.1 %	26.7 %
221009 Welfare and Entertainment	1.740	0.025	1.328	1.057	76.3 %	60.8 %	79.6 %
221010 Special Meals and Drinks	0.300	0.300	0.210	0.175	70.0 %	58.2 %	83.2 %
221011 Printing, Stationery, Photocopying and Binding	1.329	0.157	0.942	0.285	70.9 %	21.4 %	30.2 %
221012 Small Office Equipment	0.248	0.004	0.160	0.051	64.3 %	20.7 %	32.1 %
221016 Systems Recurrent costs	0.546	0.546	0.398	0.327	72.9 %	59.9 %	82.2 %
221017 Membership dues and Subscription fees.	0.246	0.050	0.158	0.110	64.3 %	44.7 %	69.5 %
222001 Information and Communication Technology Services.	0.577	0.005	0.303	0.082	52.6 %	14.2 %	27.0 %
222002 Postage and Courier	0.060	0.049	0.046	0.045	76.6 %	74.8 %	97.6 %
223001 Property Management Expenses	0.623	0.586	0.611	0.387	98.0 %	62.2 %	63.4 %
223003 Rent-Produced Assets-to private entities	0.446	0.568	0.446	0.390	100.0 %	87.3 %	87.3 %
223004 Guard and Security services	0.288	0.233	0.236	0.234	81.9 %	81.3 %	99.3 %
223005 Electricity	0.135	0.005	0.115	0.107	84.8 %	79.1 %	93.4 %
223006 Water	0.127	0.003	0.094	0.089	74.5 %	70.1 %	94.1 %
223901 Rent-(Produced Assets) to other govt. units	4.626	4.626	4.026	3.241	87.0 %	70.1 %	80.5 %

VOTE: 013 Ministry of Education and Sports

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.001	0.001	0.001	0.000	70.0 %	40.0 %	57.1 %
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	0.197	15.324	9.339	98.2 %	59.8 %	60.9 %
224011 Research Expenses	0.925	0.698	0.682	0.533	73.8 %	57.6 %	78.1 %
225101 Consultancy Services	0.420	0.153	0.304	0.112	72.2 %	26.6 %	36.9 %
225203 Appraisal and Feasibility Studies for Capital Works	0.735	0.200	0.609	0.081	82.8 %	11.0 %	13.3 %
225204 Monitoring and Supervision of capital work	2.331	0.380	1.772	1.592	76.0 %	68.3 %	89.9 %
227001 Travel inland	10.948	0.200	8.771	7.058	80.1 %	64.5 %	80.5 %
227002 Travel abroad	0.050	0.050	0.050	0.006	100.0 %	11.3 %	11.3 %
227004 Fuel, Lubricants and Oils	1.729	0.020	1.253	0.994	72.5 %	57.5 %	79.3 %
228001 Maintenance-Buildings and Structures	0.490	0.494	0.339	0.308	69.2 %	62.8 %	90.6 %
228002 Maintenance-Transport Equipment	1.107	0.020	0.831	0.436	75.1 %	39.4 %	52.5 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.433	0.433	0.420	0.394	97.1 %	91.0 %	93.7 %
228004 Maintenance-Other Fixed Assets	0.571	0.112	0.522	0.192	91.4 %	33.7 %	36.9 %
262101 Contributions to International Organisations-Current	0.528	0.528	0.518	0.300	98.1 %	56.8 %	57.9 %
263402 Transfer to Other Government Units	188.780	0.544	142.942	132.234	75.7 %	70.0 %	92.5 %
273103 Retrenchment costs	1.612	1.612	1.562	0.000	96.9 %	0.0 %	0.0 %
273104 Pension	25.139	25.139	18.854	13.312	75.0 %	53.0 %	70.6 %
273105 Gratuity	3.786	3.786	2.839	2.491	75.0 %	65.8 %	87.7 %
282103 Scholarships and related costs	9.544	15.463	7.067	2.964	74.0 %	31.1 %	41.9 %
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	12.780	10.094	3.288	48.7 %	15.9 %	32.6 %
312229 Other ICT Equipment - Acquisition	0.160	0.160	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.500	0.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	363.853	74.444	274.248	221.368	75.4 %	60.8 %	80.7 %

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	1.000	1.000	1.000	0.000	100.00 %	0.00 %	0.00 %
Sub SubProgramme:02 Higher Education	1.000	1.000	1.000	0.000	100.00 %	0.00 %	0.0 %
Departments							
001 University Education and Training	1.000	1.000	1.000	0.000	100.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Sub SubProgramme:07 Technical Vocational Education and Training	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Programme:12 Human Capital Development	362.853	469.260	273.248	221.368	75.31 %	61.01 %	81.01 %
Sub SubProgramme:01 Career Guidance, Counselling and Placement	1.427	1.427	1.258	0.851	88.12 %	59.63 %	67.7 %
Departments							
001 Guidance and Counselling	1.427	1.427	1.258	0.851	88.1 %	59.6 %	67.6 %
Development Projects							
N/A							
Sub SubProgramme:02 Higher Education	110.235	126.324	70.469	60.633	63.93 %	55.00 %	86.0 %
Departments							
001 University Education and Training	53.996	53.996	25.794	22.647	47.8 %	41.9 %	87.8 %
002 Admissions, Scholarships and Student Affairs	35.545	28.777	26.189	21.628	73.7 %	60.8 %	82.6 %
003 Teacher Education Training and Development	20.694	36.784	18.487	16.357	89.3 %	79.0 %	88.5 %
Development Projects							
N/A							
Sub SubProgramme:03 Sports and PE	25.705	113.550	24.918	24.130	96.94 %	93.87 %	96.8 %
Departments							
001 Physical Education and Sports	25.705	113.550	24.918	24.130	96.9 %	93.9 %	96.8 %
Development Projects							

VOTE: 013 Ministry of Education and Sports

Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	362.853	469.260	273.248	221.368	75.31 %	61.01 %	81.01 %
N/A							
Sub SubProgramme:04 Policy, Planning and Support Services	62.341	63.282	48.294	36.202	77.47 %	58.07 %	75.0 %
Departments							
001 Finance and Administration	14.538	14.387	12.587	10.113	86.6 %	69.6 %	80.3 %
002 Human Resource Management Department	33.007	33.007	24.774	18.084	75.1 %	54.8 %	73.0 %
003 Internal Audit	0.950	0.950	0.734	0.701	77.3 %	73.8 %	95.5 %
004 Education Planning	8.114	8.114	6.606	4.702	81.4 %	57.9 %	71.2 %
005 Education Policy and Research	3.802	3.802	2.848	2.062	74.9 %	54.2 %	72.4 %
Development Projects							
1601 Retooling of Ministry of Education and Sports	1.930	2.410	0.745	0.540	38.6 %	28.0 %	72.5 %
Sub SubProgramme:05 Basic and Secondary Education	36.239	36.239	23.189	13.655	63.99 %	37.68 %	58.9 %
Departments							
001 Pre-Primary and Primary Education	7.998	7.998	7.361	6.881	92.0 %	86.0 %	93.5 %
002 Secondary Education	6.056	6.056	5.769	1.024	95.3 %	16.9 %	17.8 %
003 Private Schools Department	0.883	0.883	0.625	0.402	70.8 %	45.5 %	64.3 %
Development Projects							
1540 Development of Secondary Education Phase II	18.186	18.186	7.935	4.634	43.6 %	25.5 %	58.4 %
1665 Uganda Secondary Education Expansion Project	3.116	3.116	1.498	0.713	48.1 %	22.9 %	47.6 %
Sub SubProgramme:06 Quality and Standards	5.697	5.697	4.851	3.130	85.14 %	54.93 %	64.5 %
Departments							
001 Directorate of Education Standards	5.697	5.697	4.851	3.130	85.1 %	54.9 %	64.5 %
Development Projects							
N/A							
Sub SubProgramme:07 Technical Vocational Education and Training	118.629	120.160	98.026	82.212	82.63 %	69.30 %	83.9 %
Departments							
001 TVET Trainers' Training Research and Innovation Department	17.986	17.986	15.581	14.816	86.6 %	82.4 %	95.1 %
002 TVET Operations and Management Department	34.987	36.518	25.800	18.417	73.7 %	52.6 %	71.4 %

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Quarter 3

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	362.853	469.260	273.248	221.368	75.31 %	61.01 %	81.01 %
003 Health Education and Training Department	54.139	54.139	47.511	44.064	87.8 %	81.4 %	92.7 %
Development Projects							
1432 OFID Funded Vocational Project Phase II	8.894	8.894	8.075	4.859	90.8 %	54.6 %	60.2 %
1803 Development and Expansion of Health Training Institutions	2.622	2.622	1.058	0.056	40.3 %	2.1 %	5.3 %
1804 Uganda Skills Development in Refugee and Host Communities	0.000		0.000	0.000	0.0 %	0.0 %	0.0 %
Sub SubProgramme:08 Special Needs Education	2.580	2.580	2.242	0.555	86.91 %	21.50 %	24.7 %
Departments							
001 Special Needs and Inclusive Education	2.580	2.580	2.242	0.555	86.9 %	21.5 %	24.8 %
Development Projects							
N/A							
Programme:21 Sustainable Extractives Industry Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Sub SubProgramme:02 Higher Education	0.000		0.000	0.000	0.00 %	0.00 %	0.0 %
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	363.853	470.260	274.248	221.368	75.4 %	60.8 %	80.7 %

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	489.940	489.940	357.071	49.234	72.9 %	10.0 %	13.8 %
Sub SubProgramme:05 Basic and Secondary Education	358.961	358.961	271.782	24.141	75.7 %	6.7 %	8.9 %
<i>Development Projects.</i>							
1665 Uganda Secondary Education Expansion Project	358.961	358.961	271.782	24.141	75.7 %	6.7 %	8.9 %
Sub SubProgramme:07 Technical Vocational Education and Training	130.980	130.980	85.289	25.093	65.1 %	19.2 %	29.4 %
<i>Development Projects.</i>							
1432 OFID Funded Vocational Project Phase II	113.070	113.070	85.289	25.093	75.4 %	22.2 %	29.4 %
1804 Uganda Skills Development in Refugee and Host Communities	17.910	17.910	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	489.940	489.940	357.071	49.234	72.9 %	10.0 %	13.8 %

VOTE: 013 Ministry of Education and Sports

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

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

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:001 Guidance and Counselling			
Budget Output:000013 HIV/AIDS Mainstreaming			
PIAP Output: 1202050101 Cross cutting issues mainstreamed			
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery			
75 teachers oriented in psychosocial support services with special focus on Mental Health, HIV/AIDS aspects in Central Uganda	Conducted orientation of 75 teachers in psychosocial support services with a special focus on Mental Health and HIV/AIDS aspects in Eastern Uganda.	The department mobilised external resources to ensure adequate outreach to enhance the teachers' ability to foster a supportive learning environment.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Spent		
227001 Travel inland	43,895.000		
	Total For Budget Output	43,895.000	
	Wage Recurrent	0.000	
	Non Wage Recurrent	43,895.000	
	Arrears	0.000	
	AIA	0.000	
Budget Output:000030 Career Guidance			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Salaries for 11 Department. Staff paid.	Paid salaries for 11 departmental staff.	The department has commenced printing the 3500 copies of the Mental Health Handbook, and dissemination will be effected in Q4.	
25 education institutions support supervised focusing on career, educational, psychosocial aspects of guidance	Conducted coordination and partnership engagements in 25 education institutions to strengthen interventions in providing standardised guidance services.	The activities were successfully implemented to enhance student support and educational outcomes	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202030302 Increased TVET enrolment ('000s)

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

	The activity remains incomplete.	The department has commenced printing of the 5000 copies of information guides for P.7 candidates, and dissemination will be effected in Q4.
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Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
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Item	Spent
211101 General Staff Salaries	28,276.392
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,270.000
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	4,800.000
227001 Travel inland	4,000.000
227004 Fuel, Lubricants and Oils	6,000.000
228002 Maintenance-Transport Equipment	1,300.000
263402 Transfer to Other Government Units	394,903.392
Total For Budget Output	467,049.784
Wage Recurrent	28,276.392
Non Wage Recurrent	438,773.392
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1202050101 Cross cutting issues mainstreamed

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

	Carried out orientation of 250 teachers focusing on Mental Health and climate change coping and adaptation aspects, starting with East and Central regions.	
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Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
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Item	Spent
224008 Educational Materials and Services	26,833.374

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	26,833.374
	Wage Recurrent	0.000
	Non Wage Recurrent	26,833.374
	Arrears	0.000
	AIA	0.000
	Total For Department	537,778.158
	Wage Recurrent	28,276.392
	Non Wage Recurrent	509,501.766
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Higher Education

Departments

Department:001 University Education and Training

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1202010102 ICT enabled teaching undertaken

Programme Intervention: 12020101 Develop and implement a distance learning strategy

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. The procurement for the Branding items is on contract signing stage. Verification process for the 7 Muni Univerity staff was still ongoing but has now been completed. The contract has been signed for the two computers and a printer awaiting delivery.	UPIK continues to suffer staff attrition due to better pay provided by other oil and gas institutions. Following the completion of verification, the seven staff will enroll in their respective programs in May 2025.
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VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
Departmental assorted stationery and toners procured Data on policy compliance to inform policy formulation, implementation collected.	Procured Departmental assorted stationery and tonner. Collected data from 12 private universities that have overstayed on provisional license status regarding academic staff (professors and Associate professors).	The department procured 10 boxes paper and 5 tonners to support daily administrative operations.
	Collected data on the performance of University Councils and Senates of 10 public universities	The targeted interventions in regulatory compliance, curriculum uptake, and financial monitoring have laid the groundwork for systemic improvements in higher education quality and governance.
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	Collected data from 12 private universities that have overstayed on provisional license status regarding academic staff (professors and Associate professors).	Carried out a rapid assessment on the implementation/uptake of the competence-based curriculum in 23 universities that offer Education as a programme.
	Collected data on the performance of University Councils and Senates of 10 public universities	Monitored the implementation of Tuition fees harmonization in 11 universities. in line with the directives of East African Summit. Monitored budget implementation of project subventions disbursed to earmarked 10 higher education institutions for Quarter one and two.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
	<p>Paid salaries to 7 Permanent staff and 3 Contract staff at headquarters and 50 at UPIK. Paid salaries to 7 Permanent staff and 3 Contract staff at headquarters and 50 at UPIK. The procurement is on contract signing stage. The verification process was still ongoing to identify the 7 staff to further studies at Muni University but has now been completed.</p>	<p>The UET department remains understaffed with an Assistant Commission yet to be recruited. Delivery of the branding items is set to happen in Q4. Following the completion of verification, the seven staff will enroll in their respective programs in May 2025.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
	<p>Procured Departmental assorted stationery and tonner.</p> <p>Held consultations in four universities (Gulu, Muni, Kabale, MUST) and the Senates of Public.</p> <p>Collected data from 12 private universities that have overstayed on provisional license status regarding academic staff (professors and Associate professors).</p> <p>Collected data on the performance of University Councils and Senates of 10 public universities.</p>	<p>The department procured 10 boxes paper and 5 tonners to support daily administrative operations.</p> <p>Due to a crowded schedule, the consultations with two other institutions were moved to Q4.</p> <p>The targeted interventions in regulatory compliance, curriculum uptake, and financial monitoring have laid the groundwork for systemic improvements in higher education quality and governance.</p> <p>Carried out a rapid assessment on the implementation/uptake of the competence-based curriculum in 23 universities that offer Education as a programme.</p> <p>Monitored the implementation of Tuition fees harmonization in 11 universities. in line with the directives of East African Summit.</p> <p>Monitored budget implementation of project subventions disbursed to earmarked 10 higher education institutions for Quarter one and two.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
	<p>Collected data from 12 private universities that have overstayed on provisional license status regarding academic staff (professors and Associate professors).</p> <p>Collected data on the performance of University Councils and Senates of 10 public universities.</p> <p>Seven staff 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 (7) were facilitated to attend university graduations at Muni, Kyambogo, Ndejje, IUIU, the University of Kisubi, Makerere University, Valley University, Gulu University, and Mountain of the Moon University.</p>	<p>The targeted interventions in regulatory compliance, curriculum uptake, and financial monitoring have laid the groundwork for systemic improvements in higher education quality and governance.</p> <p>Carried out a rapid assessment on the implementation/uptake of the competence-based curriculum in 23 universities that offer Education as a programme.</p> <p>Monitored the implementation of Tuition fees harmonization in 11 universities. in line with the directives of East African Summit.</p> <p>Monitored budget implementation of project subventions disbursed to earmarked 10 higher education institutions for Quarter one and two.</p> <p>From the graduations it was noted that the females have outstripped males at most graduations of universities.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		483,367.418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		54,095.774
221001 Advertising and Public Relations		209.019
221007 Books, Periodicals & Newspapers		572.280
221009 Welfare and Entertainment		1,309.141
222001 Information and Communication Technology Services.		477.090
227001 Travel inland		10,213.964
228002 Maintenance-Transport Equipment		2,000.000
	Total For Budget Output	552,244.686
	Wage Recurrent	483,367.418
	Non Wage Recurrent	68,877.268
	Arrears	0.000
	AIA	0.000
Budget Output:120007 Support Services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	Payments were made for the annual subscriptions to the Commonwealth of Learning (CoL) and the African Institute for Capacity Development (AICAD).	The subscriptions provide cost-effective access to quality educational resources, vocational training, and policy support enhancing institutional capacity, workforce skills, and regional collaboration in higher education and TVET sectors.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

	Payments were made for the annual subscriptions to the Commonwealth of Learning (CoL) and the African Institute for Capacity Development (AICAD).	The subscriptions provide cost-effective access to quality educational resources, vocational training, and policy support enhancing institutional capacity, workforce skills, and regional collaboration in higher education and TVET sectors.
Presidential pledge to Bishop Stuart University partially paid.	The construction of a four-story multipurpose science block at Bishop Stuart University is estimated at 70% completion from 60% in the previous quarter.	The project has been delayed due to unpaid completion certificates.
	Payments were made for the annual subscriptions to the Commonwealth of Learning (CoL) and the African Institute for Capacity Development (AICAD).	The subscriptions provide cost-effective access to quality educational resources, vocational training, and policy support enhancing institutional capacity, workforce skills, and regional collaboration in higher education and TVET sectors.

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

Budget Output:320026 Promotion of STEM/STEI

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
Training subvention grants to UPIK provided Operational support provided to Busoga and Bunyoro Universities to enable their reestablishments.	<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>The Busoga University acquired over 150 acres of land.</p> <p>Bunyoro University acquired 200 acres of land (100 acres in Buhimba, Kikube District, and 100 acres at</p> <p>Developed 11 policies to guide the operation of the University have been and await the constitution of the governing council for approval.</p>	Training went on smoothly and the 1st semester of the academic year 2023/2024 was successfully concluded. 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).
Operational support provided to the Uganda Petroleum Institute Kigumba (UPIK)	Funds were disbursed to UPIK to support the training of 198 undergraduate diploma (Oil and Gas) students in upstream and downstream programs.	Training went on smoothly and the 1st semester of the academic year 2023/2024 was successfully concluded.
PIAP Output: 1202010203 "Locally designed remote learning platforms		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	<p>Funds were disbursed to UPIK to support the training of 198 undergraduate diploma (Oil and Gas) students in upstream and downstream programs.</p> <p>Busoga University acquired 150 acres of land.</p> <p>Bunyoro University acquired 200 acres of land.</p> <p>Developed 11 policies to guide the operation of the Bunyoro University have been and await the constitution of the governing council for approval.</p>	Training went on smoothly and the 1st semester of the academic year 2023/2024 was successfully concluded.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010203 "Locally designed remote learning platforms			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
		Paid salaries for 50 UPIK staff.	The payments also includes PAYE and NSSF.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
263402 Transfer to Other Government Units			5,862,792.775
Total For Budget Output			5,862,792.775
Wage Recurrent			0.000
Non Wage Recurrent			5,862,792.775
Arrears			0.000
AIA			0.000
Total For Department			6,415,037.461
Wage Recurrent			483,367.418
Non Wage Recurrent			5,931,670.043
Arrears			0.000
AIA			0.000
Department:002 Admissions, Scholarships and Student Affairs			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
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 9 scholarship offers in print media (Algeria, UK Commonwealth, Algeria Extension, Luyanzi Institute, Hungary, China, India, Egypt and additional Algeria and Egypt). Support 3 departmental staff to undertake short courses will be handled in Q4. Procured 3 sets of newspapers for the commissioner and 2 Assistant Commissioners for all working days in the three quarters.		The admission of students into universities takes plave in May of each year. Whereas the structure provides for three Assistant Commissioners, the department currently has two Assistant Commissioners in post.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
weekly departmental meetings, 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	Paid transport and lunch reimbursements out to ten (10) staff (06 males and 04 females). And facilitated the weekly departmental meetings, Procured 14 tonners for the JAB department. Paid departmental telephone and data bills.	The Joint Admissions Board (JAB) finalized the admissions of students in Public Other Tertiary Intuitions for 2024-2025 academic year. Thirty-two (32) Public Other Tertiary Institutions participated and admitted students to various National diploma programmes which include among others Business, Agriculture, Forestry, and Health related courses.
Salaries for 10 departmental staff paid. sitting allowances for 17 JAB committee members and secretariat staff paid	Paid salaries for 10 (06 males and 04 females) departmental staff. Paid Sitting allowances for 17 JAB committee members and secretariat Staff.	The Joint Admissions Board (JAB) finalized the admissions of students in Public Other Tertiary Intuitions for 2024-2025 academic year. Thirty-two (32) Public Other Tertiary Institutions participated and admitted students to various National diploma programmes which include among others Business, Agriculture, Forestry, and Health related courses.
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	Monitored the turn up of government-sponsored students in 10 public universities. Monitored the identification and submission of students for consideration under the Talented Sports Persons scheme.	Review and amendment of the Universities and Other Tertiary Institutions Act will take place in Q4.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		24,010.788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,786.000
221007 Books, Periodicals & Newspapers		572.508
221009 Welfare and Entertainment		1,400.000
222001 Information and Communication Technology Services.		477.090
227001 Travel inland		11,904.000
227004 Fuel, Lubricants and Oils		2,928.161
228002 Maintenance-Transport Equipment		650.000
	Total For Budget Output	79,728.547
	Wage Recurrent	24,010.788
	Non Wage Recurrent	55,717.759
	Arrears	0.000
	AIA	0.000
Budget Output:320026 Promotion of STEM/STEI		
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
HESFB Board facilitated to oversee the Loan scheme. 1000 Loan beneficiaries trained in Financial literacy. 5192 degree students and 1125 diploma students supported.	HESFB Board was not facilitated to oversee the Loan scheme. 1000 Loan beneficiaries not trained in Financial literacy	No information was availed following HESFB's reorganization into a department due to RAPEX. and the
	A new five year HESFB strategic plan for FY 2025/26-2029/30 was not developed.	This is because HESFB was disbanded and turned into a department set to begin operation in Q4.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	Sponsored 4000 students on Government scholarships for undergraduate degree programmes. Sponsored 3000 students on Government scholarships for national diploma programmes.	The department pays a coordination role in the admission of 4000 students on government sponsorship for undergraduate programmes in public universities through the PUJAC
1 Homecoming symposium for scholarship beneficiaries held. 1 annual retreat for Central Scholarship Committee held.	1 Homecoming symposium for scholarship beneficiaries was not held. 1 annual retreat for Central Scholarship Committee was not held.	Due to limited releases the output are scheduled to take place in Q2. and because HESFB was disbanded and turned into a department set to begin operation in Q4.
300 students provided with top-up allowances to facilitate their studies. 5 Masters and 8 PhD students supported to further their education in STEM/STEI related courses	Paid top-up allowances of 300 on scholarship abroad (India – 83, Cuba – 4, China – 38, Hungary – 97 and Algeria – 74). Sponsoring of the 5 Masters and 8 PhD students to further their education in STEM/STEI related courses will be done in Q4.	University intake is always in may evey year.
An automated ERP Integrated Loan Management Information system.	An automated, ERP-integrated Loan Management Information System (LMIS) has not yet been implemented.	This is because HESFB was disbanded and turned into a department set to begin operation in Q4.
Mid term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated.	Facilitated 15 students with one-way tickets to travel to Hungary for studies and One return air ticket procured for one scholarship student who completed studies in Hungary. Paid students expenses to Cuba. Four two-way air tickets were procured to accompany scholarship awardees to Algeria to commence their studies.	Facilitating students supports their academic and personal development by enabling them to gain practical experience, attend conferences, or engage in internships, enriching their educational journey.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		5,000,000.000
282103 Scholarships and related costs		1,031,799.000
	Total For Budget Output	6,031,799.000
	Wage Recurrent	0.000
	Non Wage Recurrent	6,031,799.000
	Arrears	0.000
	AIA	0.000
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Top up allowances paid 350 students on scholarships @ 600 USD @ quarter	Paid top-up allowances of 301 on scholarship abroad (India – 83, Cuba – 5, China – 38, Hungary – 97 and Algeria – 74).	Additional students are being set up on the Integrated Financial Management System (IFMS), including 14 in China, 1 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	Ugandan Education Attaches to India and Algeria were facilitated to support Ugandan students abroad. Central Scholarship Committee was facilitated to shortlist, interview and nominate scholarship beneficiaries.	The Joint Admissions Board (JAB) finalized the admissions of students in Public Other Tertiary Institutions for 2024-2025 academic year. Thirty-two (32) Public Other Tertiary Institutions participated and admitted students to various National diploma programmes which include among others Business, Agriculture, Forestry, and Health related courses.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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

UNSA activities facilitated	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.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,097.600
227001 Travel inland	61,617.600
263402 Transfer to Other Government Units	15,317.000
282103 Scholarships and related costs	656,358.722
Total For Budget Output	743,390.922
Wage Recurrent	0.000
Non Wage Recurrent	743,390.922
Arrears	0.000
AIA	0.000
Total For Department	6,854,918.469
Wage Recurrent	24,010.788
Non Wage Recurrent	6,830,907.681
Arrears	0.000
AIA	0.000

Department:003 Teacher Education Training and Development

Budget Output:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	Paid salaries for 25 TETD Staff for three months. Retooled 100 pre-primary teacher educators on ECD teacher training curriculum. Trained 250 teachers on the implementation of the LSC Training of 25 TETD Staff on operations of the diploma awarding Institutions was not conducted	Retooling of ECD teachers was to be implemented in Q1 and Q2 but funds were not released and therefore referred to Q3.
	This was not planned for Q3	This was not planned for Q3
	this was not planned for Q3 and is repeated	this was not planned for Q3 and is repeated
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 stake holders on internship was not implemented. Paid SESEMAT staff transport and lunch allowance for the two quarters. Skilled 50 tutors in pedagogical skills and 21st century ICT skills.	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.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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.	Paid salaries for 25 TETD Staff for three months. Training of 25 TETD Staff on operations of the diploma awarding Institutions was not conducted Retooled 100 pre-primary teacher educators on ECD teacher training curriculum. Trained 250 teachers on the implementation of the LSC	Training of staff on operations of the Diploma Awarding Institutions was hindered by the inadequate release. retooling of ECD teachers was to be implemented in Q1 and Q2 but funds were not released and therefore referred to Q3. Training activities on LSC were carried forward due to inadequate funding hoping to exhaust them in Q3. However, the released funds could not exhaust the accumulated training needs.
125 copies of the Teachers Act printed and disseminated. 7 Teacher Training Institutions 30 on LSC,10 SESEMAT monitored and support supervised to improve performance. Teacher Competence profiles Reviewed.	Printing of the teachers Act was not implemented. Monitored the implementation of the revised lower secondary curriculum in 10 schools. Monitored the teaching of sciences and Maths in 50 secondary schools.	The Bill is still in parliament not yet passed into law so could not be disseminated. there was a front load of funds that facilitated the overperformance for monitoring SESEMAT. the Teacher competence Profile was reviewed in Q2.
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 that included staple wires, heavy duty punching machine, 6 small stapling machines, 3 desk organizers, 20 Notebooks, 1 small size staples 24/6 (10 small boxes in one packet), 40 photocopying papers size A4 white in colour, 500 sheets per ream, 80g/m2, 10 box files-size 280mm*350mm-colour black-GSM1500 and 20 Transparent file folders.	This was implemented as planned.

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010403 Teacher incentive scheme implemented			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
	This is not planned for Q3		This is not planned for Q3
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Spent		
211101 General Staff Salaries	1,251,677.825		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	104,394.324		
221003 Staff Training	62,915.081		
221009 Welfare and Entertainment	54,447.956		
221011 Printing, Stationery, Photocopying and Binding	2,798.181		
221012 Small Office Equipment	1,060.000		
222001 Information and Communication Technology Services.	530.000		
227001 Travel inland	45,410.000		
227004 Fuel, Lubricants and Oils	11,590.380		
228002 Maintenance-Transport Equipment	24,347.337		
	Total For Budget Output	1,559,171.084	
	Wage Recurrent	1,251,677.825	
	Non Wage Recurrent	307,493.259	
	Arrears	0.000	
	AIA	0.000	
Budget Output:320114 Teacher Development and Management			

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			4,751.400
263402 Transfer to Other Government Units			3,210,000.000
Total For Budget Output			0.000
Wage Recurrent			0.000
Non Wage Recurrent			0.000
Arrears			0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	1,559,171.084
	Wage Recurrent	1,251,677.825
	Non Wage Recurrent	307,493.259
	Arrears	0.000
	AIA	0.000

Department:004 Secretariat for Higher Education Student Financing

Budget Output:320026 Promotion of STEM/STEI

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:03 Sports and PE

Departments

Department:001 Physical Education and Sports

Budget Output:000010 Leadership and Management

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
	This output was not planned for quarter three.	Procurement and distribution of 10,000 assorted balls for community mobilization was not done because the funds released for this output were paid out to settle the outstanding contracts for FY2023/24.
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.	Procured printing services, Assorted stationery, books and periodicals, Vehicle maintenance, Fuels oils and lubricants. facilitated Staff with lunch allowance, office imprest and kilometrage. One advert and One talk show was not conducted.	Procurement was at LPO stage by the end of quarter three.
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.	Paid Salary for 07 staff in the department. Procurement and distribution of 5,000 assorted equipment for community/grass-root mobilization in all constituencies was not done. Facilitated routine PES talent identification and Development activities.	Procurement and distribution of 5,000 assorted equipment for community/grass-root mobilization in all constituencies was not done because the funds released for this output were paid out to settle the outstanding contracts for FY2023/24.
Bi weekly fitness trainings and bi annual fitness assessment conducted.	Conducted bi-weekly fitness training and bi-annual fitness assessment in February 2025.	Fitness trainings are done on Tuesdays and Thursdays.
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. Weekly Departmental meetings held. Sub sector Consultative, planning and Review meetings held.	Quarterly PESS working group meetings were not facilitated. held 36 Weekly Departmental meetings. Held one Sub sector Consultative, planning and Review meeting at Ntinda VTI.	No working group meeting was held in quarter three due to lack of facilitation.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		23,721.848

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,962.642
221001 Advertising and Public Relations		900.000
221009 Welfare and Entertainment		9,333.200
224008 Educational Materials and Services		256,880.000
227001 Travel inland		20,207.925
227004 Fuel, Lubricants and Oils		8,550.000
228002 Maintenance-Transport Equipment		1,950.000
	Total For Budget Output	353,505.615
	Wage Recurrent	23,721.848
	Non Wage Recurrent	329,783.767
	Arrears	0.000
	AIA	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		
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. National Education Institutions championships organized	Supported NHATC-Teryet was with funds to pay salaries and other operational costs. Paid subvention to pay Wage and other operational costs for Mandela National Stadium in Quarter. Facilitated four schools to participate in ball games in Sabia and two teams (Swimming and Athletics). Supervised and Coordinated five National Educational Championships	The games included the Primary schools SNE ball games, Vocational Farm Institutions’ games, the Health Training Institutions’ games and the Elite games.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
National and regional Education Institutions Sports competitions organized, coordinated and supervised. 15 Districts and Regional Sports Centers monitored and support supervised.	Supervised and Coordinated five National Educational Championships. Monitoring and support supervision of 15 Districts and Regional Sports Centers was not done.	The championships included the Primary schools SNE ball games, Vocational Farm Institutions’ games, the Health Training Institutions’ games and the Elite games. Monitoring and support supervision of 45 Districts and Regional Sports Centers was not done because there were no funds released on this output.
PIAP Output: 1202020201 International sports competitions participated in.		
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation		
National and regional PES festivals conducted.	National and regional PES festivals were not conducted	Funding for a one off activity has been released in bits and a top up is expected in Q4 for the activity to be conducted in June.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020301 Schools participating in district and regional competitions		
Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector		
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 Membership fees for AUSC, WADA, FEASSA, EAPSSGA, and TIEAG, ISF paid.	Orientation of 125 serving teachers of PE oriented on CBC. provision of 5,000 Assorted ball, gymnastic equipment and materials, athletic implements and specialized machines provided to 500 education institutions was not done. Paid Membership fees for AUSC, WADA, FEASSA, EAPSSGA, and TIEAG, ISF	provision of 5,000 Assorted ball, gymnastic equipment and materials, athletic implements and specialized machines provided to 500 education institutions was not done because the funds released for this output were used to settle the outstanding contracts for FY2023/24. Orientation of 125 serving teachers of PE oriented on CBC was not done Orientation of P.E teachers is an activity done during the holidays. The holiday program for orienting P.E teachers had previously been scheduled for 5th to 19th December 2024 but its funds were not realized until 20th February 2024 when the school term had resumed. It has been rescheduled for 4th to 18th May 2025 at Kigezi High School, in Kabale District.
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
221003 Staff Training		36,468.140
227001 Travel inland		2,772.000
227004 Fuel, Lubricants and Oils		3,135.000
228002 Maintenance-Transport Equipment		315.000
263402 Transfer to Other Government Units		10,715,051.132

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	10,757,741.272
	Wage Recurrent	0.000
	Non Wage Recurrent	10,757,741.272
	Arrears	0.000
	AIA	0.000
	Total For Department	11,111,246.887
	Wage Recurrent	23,721.848
	Non Wage Recurrent	11,087,525.039
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:04 Policy, Planning and Support Services

Departments

Department:001 Finance and Administration

Budget Output:000002 Construction Management

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

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

Construction works under TVET, Higher education, Secondary, Primary, and Sports sub Programmes monitored and support supervised to ensure adherence to construction standards including gender and equity/disability consideration.	Prepared four technical monitoring reports on projects covering Government secondary, Higher Education Institutions, TVET, and Physical Education and Sports, providing mitigation strategies to keep them on track (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 sent to the user departments for action.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,830.000
225204 Monitoring and Supervision of capital work		81,952.971
	Total For Budget Output	125,782.971
	Wage Recurrent	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	125,782.971
	Arrears	0.000
	AIA	0.000

Budget Output:000007 Procurement and Disposal Services

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

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

Annual procurement and disposal plan for FY2024/25 on the e-GP prepared and published. Contracts Committee meetings facilitated Administrative reviews on procurement followed up	Prepared and published the annual procurement plan for FY2024/25 and uploaded it on the e-GP, enhancing procurement efficiency by minimising delays and disruptions. Facilitated 07 Contracts Committee meetings to ensure adherence of Ministry procurements to the legal and regulatory requirements of the Public Procurement and Disposal of Public Assets Act, 2003 (PPDA Act). No petition for an administrative review was submitted.	This is a strategic document that outlines what the Ministry will purchase in the fiscal year. Facilitation involved preparation, photocopying, and transporting documents to the committee members' offices, as well as providing meals and refreshments during the meetings. Reviews are conducted solely when the need arises.
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,879.648
221011 Printing, Stationery, Photocopying and Binding	2,693.000
227004 Fuel, Lubricants and Oils	4,748.775
228002 Maintenance-Transport Equipment	2,889.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,450.000
Total For Budget Output	32,660.423
Wage Recurrent	0.000
Non Wage Recurrent	32,660.423
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
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, weeded out 89 inactive ones, and established a filing system for ministry staff, school teachers, and pensioners. Verified pension files and appointment letters for newly recruited and posted teachers to ensure payroll integrity and eliminate ghost workers and fraudulent claims. Filled and dispatched documents to relevant officers and the appropriate offices, ensuring timely access to essential information for informed decision-making.	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.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			45,994.000
227004 Fuel, Lubricants and Oils			6,000.000
228004 Maintenance-Other Fixed Assets			18,259.600
Total For Budget Output			70,253.600
Wage Recurrent			0.000
Non Wage Recurrent			70,253.600
Arrears			0.000
AIA			0.000
Budget Output:000011 Communication and Public Relations			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Public awareness of the Ministerial programs promoted (Advertising and Public Relations). Press conferences to inform the public about sub-programme interventions held	Coordinated media coverage for one (01) sub-program activities	Awareness activities were carried out through print and broadcast media, as well as the official Ministry's social media accounts. These press conferences were all held at the media centre and were budget-neutral.
Quarterly newsletter and Information Education Communication (IEC)materials developed E-learning and e-waste management sensitization conducted in 15 secondary schools. ICT equipment procured and maintained	Developed and published one (01) quarterly newsletter from consolidated information on nine (09) Departments and one (1) unit which has reinforced the Ministry’s identity, mission, and achievements to both internal and external audiences. Conducted E-learning and e-waste sensitization in 15 secondary schools. Serviced and maintained IT equipment (i.e computers, servers, the automated gate, and IP phones). A contract was awarded to Luutin Technical Services LTD for the supply of 37 new desktop computers, which are currently pending delivery.	Electronic newsletters have been published and uploaded on the Ministry website, 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. Servicing involved updating software and firmware to the latest versions, running antivirus and malware scans and regular data back up.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221001 Advertising and Public Relations	28,435.255	
221009 Welfare and Entertainment	5,030.000	
221011 Printing, Stationery, Photocopying and Binding	4,317.001	
227001 Travel inland	22,744.221	
Total For Budget Output		60,526.477
Wage Recurrent		0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	60,526.477
	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

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	Conducted seven (07) ministerial and coordination activities aimed at building political and administrative consensus around key policies or reforms. Paid duty facilitation allowances to three (03) Ministers' Political Assistants to handle correspondence and follow up on important matters.	Other meetings were also held throughout the quarter with various entities (i.e the Parliamentary Education Committee and MoFPED) on the sub-program budget. A duty facilitating allowance is a type of financial incentive provided to public servants or government employees for performing additional duties and working under special conditions that go beyond their normal job responsibilities. The Ministers represented the Vice President and the Government, respectively. Civil works were still at the foundation stage at the time of the visits.
Political Representation at regional and International Fora facilitated. Departmental review meetings conduct to assess the delivery services to support sub programme interventions Teachers' day and international day of education commemorated	Facilitated Ministers to attend two (2) regional and international events. This was drawn to highlight the importance of the teaching profession and the impact of teachers on global or local communities.	This involved coordinating with the Ministers' offices to align travel with their availability and official duties, prepare and allocate budget for travel and ensure necessary clearances and approvals.

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
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 in compliance with the labor laws and occupational safety standards.		Care is provided as needed, and the contents of the first aid box are regularly inspected and replaced if expired.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			60,809.000
212102 Medical expenses (Employees)			3,859.884
221009 Welfare and Entertainment			41,225.584
223004 Guard and Security services			24,330.000
227001 Travel inland			68,758.575
227002 Travel abroad			5,671.127
227004 Fuel, Lubricants and Oils			6,763.132
228002 Maintenance-Transport Equipment			45,610.078
Total For Budget Output			257,027.380
Wage Recurrent			0.000
Non Wage Recurrent			257,027.380
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			
Communication and information dissemination strengthened.	Procured airtime for entitled officers and newspaper advertisements. This was 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.		Airtime is procured quarterly, while newspaper advertisements are published on demand.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
IFMS system maintenance costs paid Management consultative and coordination meetings including with other line Ministries conducted and top policy facilitation paid	Paid IFMS maintenance costs in order to prevent breakdowns or crashes that could disrupt operations. 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, Internal and External Audit Meetings), strengthening internal communication channels between management levels and across departments.	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	Monitored government programmes in seven (07) selected Health Education and TVET Institutions to evaluate progress, identify achievements, and uncover challenges encountered by these institutions. This provided data and insights that will help to inform policy adjustments, program redesigns, and targeted interventions. Procured two (02) firms to carry out cleaning and janitorial services at all Ministry premises to ensure that the workplace is free from dust and dirt, promoting a pleasant and professional atmosphere.	The monitoring exercise was conducted by the Minister of State for Higher Education and other Technical Officers from 24th to 28th March 2025. 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.
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	Repaired and maintained 24 vehicles for the Ministers, Permanent Secretary, Directors and those under pool transport. Paid utility bills for water, electricity, and telephone services on Ministry premises, ensuring the uninterrupted provision of these essential services and preventing any disruptions or shutdowns that could have negatively impacted productivity.	Vehicle maintenance is done on a regular basis, while repairs are done as needed on a breakdown. This covered all Ministry premises i.e., Embassy House, Social Security House, Legacy Towers, Rwenzori Courts, and the Stores.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Staff consolidated allowances & Duty facilitating allowances to various committees paid Rent for Ministry premises at Legacy Towers, Social Security House paid	Paid consolidated allowances to 163 staff under the department and duty facilitation allowances to members of three committees (Contracts Committee, Land Committee, and the Board of Survey). Paid rent on Ministry premises.	Consolidated allowances offer employees a lump-sum financial benefit designed to cover work-related costs and enhance their overall well-being. This covered Legacy Towers, Lourdel 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, reducing the risk of costly breakdowns and emergency repairs.	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, and keyword lists, and carried out a file census, making it easier to locate, retrieve, and track documents quickly and accurately. Equipped all offices with the small office equipment.	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, facilitating the prompt delivery of official correspondence, reports, contracts, and packages both internally and externally. Facilitated Security on the Ministry premises and guard services to entitled officers. Security presence helped to deter criminal activities and maintain order on the premises.	The courier provides secure handling and tracking of sensitive and or valuable items, minimizing the risk of loss or damage. Paid duty facilitating allowances for security personnel.
	Compensation pending submission of a land valuation report by the Chief Government Valuer.	Received a land title of a 5-acre piece of land as proof of land ownership.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		745,889.898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		114,431.494
221001 Advertising and Public Relations		7,550.000
221009 Welfare and Entertainment		28,686.100
221011 Printing, Stationery, Photocopying and Binding		4,215.000
221012 Small Office Equipment		11,443.600
222001 Information and Communication Technology Services.		22,056.480
223001 Property Management Expenses		30,251.558
223003 Rent-Produced Assets-to private entities		67,500.000
223004 Guard and Security services		46,459.200
223005 Electricity		30,000.000
223006 Water		34,213.320
223901 Rent-(Produced Assets) to other govt. units		1,130,196.365
225101 Consultancy Services		6,000.000
227001 Travel inland		51,510.000
227004 Fuel, Lubricants and Oils		37,661.573
228001 Maintenance-Buildings and Structures		78,243.000
228002 Maintenance-Transport Equipment		10,086.444
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		158,710.100
228004 Maintenance-Other Fixed Assets		4,472.000
Total For Budget Output		2,619,576.132
Wage Recurrent		745,889.898
Non Wage Recurrent		1,873,686.234
Arrears		0.000
AIA		0.000
Budget Output:320115 Coordination of International Education Commitments		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Association for Development of Education in Africa (ADEA), Secretary, Accountants, Administrators, Engineers Associations and Procurement Officers annual subscription fees paid.	Not done	Timely payment of subscription fees has been impacted by delays in fund disbursement.
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		301,581.083
	Total For Budget Output	301,581.083
	Wage Recurrent	0.000
	Non Wage Recurrent	301,581.083
	Arrears	0.000
	AIA	0.000
	Total For Department	3,467,408.066
	Wage Recurrent	745,889.898
	Non Wage Recurrent	2,721,518.168
	Arrears	0.000
	AIA	0.000
Department:002 Human Resource Management Department		
Budget Output:000005 Human Resource Management		
PIAP Output: 1202030505 Science teachers Recruited		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
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	Conducted 03 HR Performance audits and staffing gaps were compiled. Undertook IPPS Payroll verification, salary Management, and Administration in 40 Secondary and Decentralized Tertiary Institutions.	All staffing gaps were compiled and submitted to ESC. Report was compiled and submitted to be submitted to the relevant stakeholders for the next course of action.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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 03 HR Performance audits and staffing gaps were compiled. Undertook IPPS Payroll verification, salary Management, and Administration in 40 Secondary and Decentralized Tertiary Institutions.	All staffing gaps were compiled and submitted to ESC. 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. Verification of active and non active pension payroll lists conducted. 22 department staff facilitated with Lunch allowance and Transport.	Paid pension and gratuity for all eligible beneficiaries for quarter three.	The Ministry pays pension and gratuity to eligible beneficiaries on a routine basis as informed by the payroll verification results.
Job descriptions manual and Scheme of service reviewed	Job descriptions manual and Scheme of Service were not reviewed.	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 12 Centralized Institutions Wage analysis conducted for Ministry Headquarter staff and 12 Centralized Institutions	Conducted 02 Desk-Based HRM audits for Headquarters and 12 Centralized Institutions.	The audits are routine and budget-neutral, and they aim at identifying and compiling staffing gaps.
Three Rewards and Sanctions Committee meetings held Three Deployment Committee meetings held One Training Committee Meetings held	Conducted 03 Rewards and Sanctions committee meetings to handle all disciplinary cases for Headquarters, Teaching, and non-teaching staff. Conducted 02 Deployment Committee meetings to handle individual requests and Study leave requests Conducted 01 Training Committee meetings to handle individual requests and Study leave requests	Cases handled included 54 absenteeism, forgery, and secondment for both teaching and non-teaching staff 1,013 postings and transfers for both teaching and non-teaching staff 25 Study leave requests for both teaching and non-teaching staff

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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	Sponsored 01 Headquarter staff for Professional and Technical training. Trained 54 newly promoted Headteachers under ESC. Min. 039/2024 on performance improvement	The identified gaps were addressed for all the qualifying staff.
Medical support for staff and their immediate family, incapacity benefits and burial expenses for affected staff paid.	Medical support for 6 Headquarter staff was processed Paid requests for incapacity, death, and funeral expenses for two (02) affected Ministry staff	Expenditure under this line item is demand driven.
Two Ministry staff Breakfast meetings held Baggage allowance for staff paid	Held one Ministry Breakfast in December 2024.	The second meeting is scheduled for July 2025. for baggage, 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 to teaching and non-teaching staff for secondary schools, including probation, Promotion (102), confirmation (15), Study leave (01) , Corrigendum (05), Disciplinary (02), Regularization (01), and Redesignation (25)	All minute extracts received from ESC & PSC were implemented, hence all successful candidates were issued appointment letters.
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		
	Trained HRMD Staff on different HCM modules that included employee data management, payroll, and performance evaluations.	HCM (Human Capital Management) training is focusing on using HCM software modules to streamline and manage HR functions. The modules are essential for efficient administrative and HR processes within these institutions.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502 Science teachers Recruited		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
	Trained HRMD Staff on different HCM modules that included employee data management, payroll, and performance evaluations.	HCM (Human Capital Management) training is focusing on using HCM software modules to streamline and manage HR functions. The modules are essential for efficient administrative and HR processes within these institutions.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousands
Item	Spent	
211101 General Staff Salaries	39,121.867	
211102 Contract Staff Salaries	100,517.899	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,846.000	
211107 Boards, Committees and Council Allowances	47,680.000	
212102 Medical expenses (Employees)	8,500.000	
221003 Staff Training	4,000.000	
221004 Recruitment Expenses	57,420.000	
221008 Information and Communication Technology Supplies.	30,600.000	
221009 Welfare and Entertainment	73,954.149	
221016 Systems Recurrent costs	29,660.000	
227001 Travel inland	29,818.730	
227004 Fuel, Lubricants and Oils	32,970.150	
228002 Maintenance-Transport Equipment	14,837.600	
263402 Transfer to Other Government Units	125,000.000	
273104 Pension	3,602,770.936	
273105 Gratuity	740,584.199	
Total For Budget Output		5,025,281.530
Wage Recurrent		139,639.766
Non Wage Recurrent		4,885,641.764

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	5,025,281.530
	Wage Recurrent	139,639.766
	Non Wage Recurrent	4,885,641.764
	Arrears	0.000
	AIA	0.000
Department:003 Internal Audit		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	prepared Audit payable report in Q1	These were outstanding bills from FY2022/23 and FY2023/24.
	Audit Report on Health Education and Training Institutions finalised in Q2	The audits focused on governance, human resource management, assets and stores management, financial and procurement management.
Audit report on the operations of Teacher /Tutor and Instructor Education and Training Institutions.	Audited operations of 21 Teacher and Instructor Education and Training Institutions and the report is being finalised (i.e Bishop Willis Core PTC Iganga, St. John Bosco Core PTC Nyondo, Kabulasoke Core PTC, Bulrea Core PTC, Mukuju Core PTC, Mukuju Core PTC, Kibuli Core PTC, Loro Core PTC, Soroti Core PTC, St. Aloysius Core PTC Ngora, Ndegeya Core PTC, St. George’s Core PTC Ibanda, Health Tutors’ College Mulago, Kabale-Bukinda Core PTC, Bushenyi Core PTC, Canon Apolo Core PTC, Bishop Stuart Core PTC Kibingo, National Instructors’ College Abilonino, Gulu Core PTC, Kitgum Core PTC, Nakaseke Core PTC, St. Noa Mawaggali Core PTC Busuubizi).	The audits focused on governance, human resource management, assets and stores management, financial and procurement management.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	Prepared and submitted an audit report on 17 Technical and Vocational Education and Training Institutions to the Office of the Permanent Secretary (MoES) and the Office of the Internal Auditor General (MoFPED), providing them with accurate, and timely insights into the financial and operational status of TVET institutions (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, Bbowe 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.
	Activity concluded in Q2.	The audits focused on governance, human resource management, assets and stores management, financial and procurement management.
Audit report on the Ministry procurement and Disposal of Assets processes.	Drafted an engagement letter to the Procurement and Disposal Unit outlining the audit scope, objectives and programme. The actual audit is scheduled to take place in Q4.	Activity was rescheduled to the fourth quarter due to a need to carry out an urgent assignment, i.e., preparation of a special audit report on Ndejje University and Bukedi College Kachonga.
Audit report on Assets and Stores Management	Not done	Activity was rescheduled to the fourth quarter due to a need to carry out an urgent assignment, i.e., preparation of a special audit report on Ndejje University and Bukedi College Kachonga.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
validation and implementation of audit recommendations report.	Prepared and submitted a report on the validation and implementation of the Auditor General’s recommendations to the Permanent Secretary (MoFPED), fostering better internal processes, transparency, and reducing the likelihood of future audit issues.	This was a follow-up document that outlined how the Ministry has addressed the findings and recommendations made by auditors from FY 2023/24. It provided accountability and tracked progress in correcting deficiencies.
Special audit reports.	Prepared and submitted a special audit report on two hundred twelve (212) Government secondary schools to the Office of the Permanent Secretary (MoES) to facilitate targeted interventions and the development of corrective action plans.	The audit was sanctioned by the Office of the Permanent Secretary to investigate increases in school fees, the failure to submit PTA budget estimates, and the absence of budget meeting minutes in selected Government secondary schools.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	27,956.221	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	81,480.000	
221007 Books, Periodicals & Newspapers	5,130.000	
221008 Information and Communication Technology Supplies.	4,560.000	
221011 Printing, Stationery, Photocopying and Binding	5,130.000	
227001 Travel inland	117,775.000	
227004 Fuel, Lubricants and Oils	15,753.000	
228002 Maintenance-Transport Equipment	6,840.000	
Total For Budget Output		264,624.221
Wage Recurrent		27,956.221
Non Wage Recurrent		236,668.000
Arrears		0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	264,624.221
	Wage Recurrent	27,956.221
	Non Wage Recurrent	236,668.000
	Arrears	0.000
	AIA	0.000
Department:004 Education Planning		
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Salaries for department staff paid Ministerial Policy Statement (MPS) and budget estimates for FY 2025/26 submitted. Budget Section meetings held. MPS FY 2025/26 preparation meetings held	Paid salaries of four (04) departmental staff, Compiled and submitted the Ministerial Policy Statement (MPS) and budget estimates for FY 2025/26 to Parliament, Conducted four budget section meetings	This covered permanent staff under the budget section, 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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Subprogramme interventions monitored and support supervised Expenditure trends on Local Government Grants transfers monitored and analyzed	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). Monitored and assessed interventions at four Higher Education Centres of Excellence to ensure progress is consistent with the reports, identify skills gaps and document success stories (i.e Pharm-Biotechnology & Traditional Medicine Center – PHARMBIOTRAC, Makerere University Regional Center for Crop Improvement – MaRCCI, Centre for Materials, Product Development & Nanotechnology – MAPRONANO, African Center for Agro-ecology & Livelihood Systems - ACALISE)	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. Activity was carried out by the Human Capital Development Programme Secretariat. 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.
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	Compiled and uploaded Indicative Planning Figures for FY 25/26 on the OTIMS as part of the Ministry’s budgeting process to guide the preparation of the Budget Framework Paper. Prepared release schedules for quarters one, two and three for both Vote 013 and LGs/KCCA transfers, facilitating effective implementation of planned programs and projects within the approved budget timelines. Conducted a desk review and analysis of the Financial module for the EMIS and DEMIS systems, supporting efforts to enhance the integrity and reliability of financial data used for planning, budgeting, and reporting.	Indicative Planning Figures (IPFs) are quantitative estimates required to facilitate the execution of the sub-program mandate. These entailed non-wage conditional grant transfers. The desk review involved analysing the data collection and entry processes (i.e who inputs the data and how often) and checking for duplication, inconsistencies and or missing fields.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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	Printed 80 copies of the MPS for FY 25/26, which allowed for its distribution to key stakeholders (e.g., development partners, civil society, media), promoting informed participation and feedback. Facilitated staff welfare (i.e office Imprest, fuel lubricants and oils, stationery and lunch allowance).	Inadequate funding forced a reduction in the number of printed copies to stay within budget allocations for printing and publications. This is paid to all budget section staff on a quarterly basis.
Quarterly vote financial analysis and annual performance reports prepared.	Prepared and submitted quarter one and quarter two vote financial reports to MoFPED which is a prerequisite for the release of funds for the next quarter. Monitored the implementation of Presidential Pledges under Primary and Secondary education in Ten (10) Local Governments in the Eastern region, informing budgeting and planning by showing where additional resources are needed.	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	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, second and third quarters, despite the activity not being budget-neutral.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		119,891.135
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		149,551.863
221007 Books, Periodicals & Newspapers		960.000
221009 Welfare and Entertainment		29,649.389
221016 Systems Recurrent costs		102,461.109
222001 Information and Communication Technology Services.		1,500.000
227001 Travel inland		79,287.040
227004 Fuel, Lubricants and Oils		13,696.451
228002 Maintenance-Transport Equipment		3,982.400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		600.000
	Total For Budget Output	501,579.387
	Wage Recurrent	119,891.135
	Non Wage Recurrent	381,688.252
	Arrears	0.000
	AIA	0.000
Budget Output:000015 Monitoring and Evaluation		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Meetings held to prepare the Education, Sports and Skills Development Sub-program.	400 copies of Education, Sports and Skills Development Sub-program Annual performance report not printed.	These were at departmental level, discussing what data and information are needed for the report, establishing a timeline for the report preparation process, and setting deadlines for drafts, reviews, and final submissions. The department planned to print 400 copies of the report but due to budgetary constraints, opted to disseminate electronic copies to stakeholders.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Quarterly performance reports prepared. i.e. (SubProgramme quarterly performance report, Project performance reports, Project Dashboards. NRM Manifesto (2021-2026),NDP III quarterly progress report, HCD Program quarterly performance report.)	Prepared quarter two FY 2024/25 progress report on departmental and project performance based on the Programme Budgeting System, providing a basis for timely corrective actions to enhance performance in the second half of the financial year. Prepared and disseminated the NRM Manifesto report (2021-2026) Updated the Education District Profiles for the entire Country categorized by sub-region in order to track progress, identify gaps, and measure the sub-programme performance at the district and sub-regional levels.	These reports serve as a communication tool to share progress, keeping everyone informed and engaged in the Ministry's activities and recognize trends and patterns in performance, enabling proactive adjustments to strategies and operations. The report is updated quarterly to provide a comprehensive overview of the advancements achieved regarding the educational goals. The District Education Profiles contain information on the state of education regarding the number of institutions, enrollment, and funding in each Local Government.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Project Mid Term and End line Evaluations conducted and reports prepared Quarterly monitoring and support supervision of programs and project works conducted	Concluded a desk review to inform the evaluation of the African Centers of Excellence Project. Conducted two (02) monitoring exercises to validate FY 2023/24 project performance reports, the implementation of civil works in one (01) project (i.e Uganda Inter-governmental Fiscal Transfers (UgIFT) Program.	The desk review phase was prioritized to analyze existing documentation and data before determining the scope and need for a fieldwork. 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.
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 welfare (i.e office Imprest, fuel lubricants and oils, stationery and lunch allowance).	This is paid to all Monitoring and Evaluation section staff on a quarterly basis.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		105,412.690
225204 Monitoring and Supervision of capital work		59,647.310
227001 Travel inland		70,143.465
227004 Fuel, Lubricants and Oils		7,752.000
	Total For Budget Output	242,955.465
	Wage Recurrent	0.000
	Non Wage Recurrent	242,955.465
	Arrears	0.000
	AIA	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Baseline data collection for Needs assessment exercises conducted to inform project concept note development	Conducted three 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), IDB III Project in 12 TVET Institutions, and collected input requirements for the Uganda Skills Development in refugee and host communities (i.e. Inde TI, Omugo TI, and buhingi TI), facilitating the development of key performance indicators (KPIs) and tracking mechanisms.	The studies will analyze projects’ viability, determine their success potential, and identify potential issues that could arise while pursuing them. The collected baseline data provided a starting point against which the impact of the project will be measured. The exercise highlighted the most critical areas for intervention in order to avoid wasting effort on less impactful activities.
1 Spot-check and Project Supervision visits conducted. 2 Planning & Budget WG and 2 project preparatory committee meeting held.	Conducted one (01) spot check on the OPEC Fund for International Development (OFID).	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. These elaborate, consolidate, and build consensus to improve coordination among the various segments of the projects.
Printing services, assorted stationery, Vehicle maintenance, Fuel, lubricants and oils procured. Staff facilitated with office imprest, lunch allowance and kilometrage.	Facilitated staff welfare (i.e office Imprest, fuel lubricants and oils, stationery and lunch allowance).	This is paid to all Projects section staff on a quarterly basis.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Subprogramme specific meetings to review progress held; Policy, projects budget and joint monitoring undertaken; Salaries for HCDP Secretariat staff paid	Paid salaries of four (04) HCDP secretariat staff. Held two (02) meetings to review the progress of the Education, Sports and Skills Development Subprogram.	Two positions at the secretariat are yet to be filled (i.e programme officer water and M&E officer). 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		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		60,158.934
221007 Books, Periodicals & Newspapers		360.000
222001 Information and Communication Technology Services.		600.000
227001 Travel inland		57,270.943
227004 Fuel, Lubricants and Oils		13,529.546
228002 Maintenance-Transport Equipment		3,032.600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,970.000
263402 Transfer to Other Government Units		67,177.720
Total For Budget Output		204,099.743
Wage Recurrent		0.000
Non Wage Recurrent		204,099.743
Arrears		0.000
AIA		0.000
Budget Output:320116 Education Data and Information Management Services		

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Public awareness of 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 Region (i.e Wakisha Resource Center, UMEA primary school Seeta, Entebbe Secondary School, Nakasero Primary School).	This aimed at acquiring valuable feedback, and lead to higher levels of compliance.
Quarterly Sector Statistics Committee meetings held. Monitoring & supervision of SEACMEQ National study undertaken	Quarterly Sector Statistics Committee meetings not held. Finalized and submitted the SEACMEQ V report to the Secretariat in Gaborone, Botswana.	The department instead convened three (3) EMIS task force meetings 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 and the results were presented and approved by senior management.
Printing services for data collection tools, assorted stationery, vehicle maintenance services procured. Staff facilitated with office imprest, lunch allowance and kilometrage, fuel lubricants and oils for town running.	Procured printing services for data collection tools, assorted stationery, and vehicle maintenance services. Facilitated staff with office imprest, lunch allowance and kilometrage, fuel lubricants and oils for town running.	Facilitation is paid to all the statistics section staff on a quarterly basis.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202011201 Revamped EMIS		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
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 to support LGs in the roll-out of EMIS. Maintained the EMIS system through regular data backups, system updates, antivirus scans, and security audits to safeguard sensitive education data (e.g., student records, teacher data, infrastructure reports) from loss, theft, or manipulation.	They have clearly defined job descriptions, reporting structures, and deliverables to ensure accountability and impact. Intended to boost private schools' system uploads. These activities are coordinated by the Ministry of ICT and NITA-U.
	Procured of three (03) laptops was undertaken in the second quarter.	These were distributed to officers who had not benefited in the previous Financial Year due to a budgetary shortfall.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		258,386.000
221009 Welfare and Entertainment		18,084.000
221012 Small Office Equipment		9,815.000
221017 Membership dues and Subscription fees.		48,180.860
227001 Travel inland		68,078.366
227004 Fuel, Lubricants and Oils		8,230.000
228002 Maintenance-Transport Equipment		8,805.200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		650.000
	Total For Budget Output	420,229.426
	Wage Recurrent	0.000
	Non Wage Recurrent	420,229.426
	Arrears	0.000
	AIA	0.000
	Total For Department	1,368,864.021

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	119,891.135
	Non Wage Recurrent	1,248,972.886
	Arrears	0.000
	AIA	0.000

Department:005 Education Policy and Research

Budget Output:000012 Legal and Advisory Services

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

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

Consultations on sector legislation conducted.	Consultations on sector legislation were not conducted.	The funds for the activities were diverted to cater for the retreat held for drafting the Costed Action Plan for the School Feeding Policy at the Source of the Nile Hotel, Jinja.
Consultations on the draft Education Bill conducted.	Consultations on the draft Education Bill were not conducted.	Funds for drafting the Education bill were diverted to the School Feeding Policy retreat to draft the consolidated work plan conducted at Horizon Hotel, Entebbe and the consultations were rescheduled for quarter four when adequate funds are anticipated to be allocated.
Consultations on the Universities and Other Tertiary Institutions Bill conducted.	Consultations on the Universities and Other Tertiary Institutions Bill were not conducted.	The planned activities were not implemented due to insufficient funds.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,440.000
221007 Books, Periodicals & Newspapers	588.000
227001 Travel inland	122,225.000

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		5,500.000	
		Total For Budget Output	186,753.000
		Wage Recurrent	0.000
		Non Wage Recurrent	186,753.000
		Arrears	0.000
		AIA	0.000
Budget Output:000015 Monitoring and Evaluation			
PIAP Output: 1202020401 Sports and physical education added on examinable subjects			
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials			
One field activity to monitor implementation of policies conducted. One Cabinet Decisions monitored.		Conducted one (1) Policy Monitoring exercise on the implementation of the National Higher Education Students Financing Policy.	The other field activity was deferred to Q4 when sufficient funds are expected to be released.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
221009 Welfare and Entertainment		19,337.000	
227001 Travel inland		73,969.000	
228002 Maintenance-Transport Equipment		3,068.000	
		Total For Budget Output	96,374.000
		Wage Recurrent	0.000
		Non Wage Recurrent	96,374.000
		Arrears	0.000
		AIA	0.000
Budget Output:000022 Research and Development			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
One policy research study conducted to inform policy formulation processes.		Conducted a research study on digitization of paper-based data on early retirement to inform policy formulation processes.	None.

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Conducted one research study on digitization of paper-based data on early retirement to inform policy formulation processes.	None.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			10,000.000
224011 Research Expenses			179,476.654
Total For Budget Output			189,476.654
Wage Recurrent			0.000
Non Wage Recurrent			189,476.654
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			
Consultative workshops for the National Science Education Policy conducted.	Consultative workshops for the National Science Education Policy were not conducted.	The planned outputs were not implemented to a lack of sufficient funds.	
Costed Action Plan for the Universal, Free and compulsory Education Policy developed.	A draft Costed Action Plan for the Universal Primary and Secondary Education Policy was developed in a retreat held at Bishop Wills in Iganga.	The planned outputs were deferred to next quarter due to many overlapping activities during the quarter.	
Consultative workshops conducted for the Education Quality Assurance Policy.	Consultative workshop for the Education Quality Assurance Policy was not conducted.	The output implementation was deferred to Q4 when funds are anticipated to be adequate.	
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,	None.	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		43,348.282
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,600.000
227001 Travel inland		74,490.000
	Total For Budget Output	120,438.282
	Wage Recurrent	43,348.282
	Non Wage Recurrent	77,090.000
	Arrears	0.000
	AIA	0.000
	Total For Department	593,041.936
	Wage Recurrent	43,348.282
	Non Wage Recurrent	549,693.654
	Arrears	0.000
	AIA	0.000
Department:007 Desk for Uganda National Commission for UNESCO		
Budget Output:320115 Coordination of International Education Commitments		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
Project:1601 Retooling of Ministry of Education and Sports		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
5 Multipurpose printers procured to enhance staff effectiveness and productivity.	Awarded a contract to supply 37 desktop computers and 8 laptops to Luutin Technical Services LTD and awaiting delivery, while procurement of a heavy-duty photocopier was uploaded on the e-GP pending evaluation.	An amendment to procure 37 from 30 desktop computers and 8 laptops made after the 2nd budget call circular as a result of more requests from new staff. The procurement plan was amended to halt the development of a digital repository and instead provide for the procurement of a server at the Ministry Headquarters, and two power backups for the luggage scanners.
	Completed payment for the renovated ministry stores in the industrial area, upgrading the shelving, and layout, making it easier to organise and access inventory.	Payments for the works done were rolled over to FY2024/25 from FY2023/24 due to budgetary inadequacies.
Project operational costs including lunch, imprest, oils lubricants, assorted stationery, toner, printing service facilitated	Facilitated staff with fuel and assorted stationery (i.e A4 copy paper, notebooks, sticky notes, envelopes, file folders, diaries & planners), which reduced workflow interruptions, especially for administrative and clerical roles.	Scheduled stationery requisition and distribution is implemented quarterly.
Procurement of Office chairs, tables, and other furniture completed	Not done.	The procurement was cancelled after it was determined to be unnecessary due to the acquisition of furniture from the Education Review Commission

VOTE: 013 Ministry of Education and Sports

Quarter 3

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, despite the activity not being budget-neutral.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
221003 Staff Training	13,827.694
221008 Information and Communication Technology Supplies.	4,838.000
221011 Printing, Stationery, Photocopying and Binding	56,769.328
227004 Fuel, Lubricants and Oils	50,000.000
228001 Maintenance-Buildings and Structures	82,550.000
Total For Budget Output	207,985.022
GoU Development	207,985.022
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000034 Education and Skills Development

N/A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	207,985.022

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Development	207,985.022
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:05 Basic and Secondary Education		
Departments		
Department:001 Pre-Primary and Primary Education		
Budget Output:000010 Leadership and Management		
PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
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	Facilitated thirty (30) officers with office imprest, lunch and kilometrage. Disseminated WASH Guidelines in Arua District Local Government.	Offices facilitated included C/BE, AC/PE, AC/PPE other officers within the Basic Education Department. Target number of districts for dissemination of WASH Guidelines was not met due to inadequate fund release.
PIAP Output: 12110701 EGR and EGMA Primers in schools		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
65 teachers in 4 Local Governments (Buliisa, Amudat, Kween and Tororo) trained in the EGRA & EGMA methodologies	Trained sixty eight (68) P.2 teachers in Buliisa Local Government.	No training was done on EGMA methodologies. Additionally, target number of districts was not met due to inadequate fund release.
	Training of Regional MDD TOTs and National Competitions were not conducted	Training of Regional MDD TOTs and National Competitions were not planned for quarter three.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		38,565.000
221009 Welfare and Entertainment		2,651.375

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
227001 Travel inland		100,683.146	
		Total For Budget Output	141,899.521
		Wage Recurrent	0.000
		Non Wage Recurrent	141,899.521
		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			
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	Paid allowances to facilitate stakeholder consultations meeting with line ministries to align the National School Health with NDP III and drafted its costed action plan. Paid allowances for consultations on the National School feeding policy in Eastern Uganda (i.e. Teso, Elgon, Bukedi, Jinja and Busoga) held at Jinja. Paid allowances to officers to carry out consultations on the Curriculum Assessment and Placement Policy. Paid allowances to facilitate consultations on SMC training manual and SMC guidelines. Paid allowances to facilitate consultations on the National Strategy on VAC in Eastern and West Nile regions of the country.		Formulation of guidelines to the National Strategy on VAC awaits its finalization.
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. Procured printing, stationary, photocopying and binding facilities.		Facilitation for lunch and kilometrage is paid on a quarterly basis.
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	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. Engagement of Education stakeholders and parents on the provision of meals to school going children in Karamoja region was not conducted.		No funds were availed for stakeholder and parent engagements on provision of meals to school going children in Karamoja.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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 three (03) districts of Mitoma, Kazo, Nwoya, on Gender and Violence against children issue. National strategy on elimination of violence against children and the Gender in education strategic plan was not operationalized and disseminated to LGs and schools.	Operationalization and dissemination of National strategy on elimination of violence against children and the Gender in education strategic plan await finalization of their development process.
315 schools in Karamoja benefiting from school feeding programme	A total of Schools 293 schools in Karamoja received food requirements and post distribution monitoring was conducted including mobilization for school gardens, food utilization, enrollment and other school outputs and documented.	Schools not visited in Karamoja had access challenges and safety concerns. There are also issues to do with staff gaps in the field especially lack of Field Assistants in Karenga and Nakapiripirit districts.
Fuel, lubricants and oils, Vehicle maintenance and equipment paid	Paid Fuel, lubricants and oils, Vehicle maintenance and equipment.	Fuel, lubricants and oils, Vehicle maintenance and equipment are paid on a quarterly basis.
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 the Manafwa district. ECCE/Primary stakeholders were not oriented on the establishment of school gardens and formulation of clubs.	ECCE/Primary stakeholders were not oriented on the establishment of school gardens and formulation of clubs due to non release of funds to support the activity.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies

Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy

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 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.
Capacity of staff built and Headteachers and Deputy headteachers retooled in 10 District Local Governments	Retooled One Hundred Sixty Eight (168) Head teachers and Deputy head teachers in Butalejja (100) and Bukwo (68).	Target number of districts for retooling of Headteachers and Deputy Head teachers was not met due to limited fund release.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,113.016
221003 Staff Training	13,986.000
221009 Welfare and Entertainment	38,009.657
221011 Printing, Stationery, Photocopying and Binding	1,893.343
222001 Information and Communication Technology Services.	216.767
227001 Travel inland	52,769.374
227004 Fuel, Lubricants and Oils	39,545.638
228002 Maintenance-Transport Equipment	74,555.555
Total For Budget Output	333,089.350
Wage Recurrent	0.000
Non Wage Recurrent	333,089.350
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services

N/A

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211101 General Staff Salaries		48,755.514	
Total For Budget Output		48,755.514	
Wage Recurrent		48,755.514	
Non Wage Recurrent		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320026 Promotion of STEM/STEI			
PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools			
Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)			
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.		All 334 sets of Mini laboratory equipment were procured at once in quarter 2.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221003 Staff Training		16,417.800	
224008 Educational Materials and Services		550.000	
Total For Budget Output		16,967.800	
Wage Recurrent		0.000	
Non Wage Recurrent		16,967.800	
Arrears		0.000	
AIA		0.000	
Budget Output:320117 Delivery of Instructional Materials			

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Printing, assorted stationery, photocopying services procured	Procured 1,393,049 copies for P5-P7 materials as follows: <ul style="list-style-type: none">P.5 English Readers 430,398.P.6 Integrated Science Learners: Textbooks 368,133, Teachers’ guides 363,060).P.7 Integrated Science (Textbooks 242,800, Teachers’ guides 36,306).P.7 Social Studies (Textbooks 242,800, Teachers’ guides 36,306)	Printing, assorted stationery, photocopying services is centrally managed on the eGP.
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 was developed and undergoing internal approval processes. Procured stationery (i.e. photocopying paper and tonner) for IMU. Procured fuel, lubricants and oils, vehicle maintenance repair and services for Instructional Material Unit.	The National Instructional Materials Policy was presented to Senior Management team and awaits presentation to Top Management.
State and Management of Instructional Materials in UPE Schools countrywide monitored	Monitored the state and management of Instructional Materials in UPE Schools in Eastern region i.e. Kamuli, Iganga, Jinja, Luuka, Butaleja, Buyende, Mayuge, Namayingo, Pallisa, Kibuku, Mbale, Manafwa, Sironko, Bududa.	State and management of Instructional Materials is monitored in all UPE schools in the sampled districts.
PIAP Output: 1202011001 EGRA primers		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
Coordination and Consolidation of Primary School Instructional materials	Procured 2,000 Metallic Cabinets per UPE Primary schools Coordination and Consolidation of Primary School Instructional materials was not done.	The approved list of pre-qualified suppliers for the Metallic Cabinets is available and awaits finalization of bidding process. No funds were released to facilitate coordination and consolidation of primary school instructional material.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,900.000
221009 Welfare and Entertainment		2,828.600
224008 Educational Materials and Services		193,560.000
227001 Travel inland		18,270.000
228002 Maintenance-Transport Equipment		4,396.394
	Total For Budget Output	227,954.994
	Wage Recurrent	0.000
	Non Wage Recurrent	227,954.994
	Arrears	0.000
	AIA	0.000
Budget Output:320118 Delivery of quality ECCE services		
PIAP Output: 1202010202 ECD centres registered		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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 Koboko District Local Governments on ECCE policies and operational standards. Conducted CMC capacity building trainings in Adjumani district.	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	Monitored, support supervised and held ECCE stakeholders’ feedback meeting in Obongi, (10) Arua (10) and Terego (10) District Local Governments. Mapped and profiled ECCE Partners and ECD Centres/Pre-Primary Schools in the district of Yumbe and Terego.	The mapping exercise involves locating all ECDs and profiling ECCE partners in a given geographical area.
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 Ishaka district. Held dialogues on licensing and registration of ECD Centres in Terego, Arua and Adjumani.	WASH guidelines are aimed at addressing hygiene related issues within ECD centres.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,250.000
221003 Staff Training		9,272.739
227001 Travel inland		51,121.854
	Total For Budget Output	67,644.593
	Wage Recurrent	0.000
	Non Wage Recurrent	67,644.593
	Arrears	0.000
	AIA	0.000
	Total For Department	836,311.772
	Wage Recurrent	48,755.514
	Non Wage Recurrent	787,556.258
	Arrears	0.000
	AIA	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		
	No interim output plan provided.	None
	No interim output plan provided.	None.
50 secondary school Boards of Governors Inducted. officers facilitated to attend official assignments	The induction was not conducted. However, 150 files for the Board of Governors have been approved by the minister.	The induction for secondary school Boards of Governors was not implemented due to insufficient funds released.
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	Provided fuel, oils and lubricants for the departmental vehicles.	The capacity development workshop was not conducted due limited funds.
	Procured Stationery, photocopying and binding.	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,931.000
221007 Books, Periodicals & Newspapers		373.190
221009 Welfare and Entertainment		1,065.626
228002 Maintenance-Transport Equipment		4,529.174
	Total For Budget Output	37,898.990
	Wage Recurrent	0.000
	Non Wage Recurrent	37,898.990
	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		
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 Effectiveness and Learners’ Achievement (TELA) System in 50 Government Aided Schools in the Northern (Acholi sub-region) regions focusing on the functionality and effectiveness of the TELA system in the schools.	The planned output was partially implemented due insufficient funds released during the first quarter.
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 across country covering the districts of kiruhura, Lira, Luweero, Mpigi, Kiboga, Bugweri, Bugiri, Buliisa, Masindi, Arua, Maracha and Namyingo.	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 15 Non-USE schools in the Central, Western, Eastern and Northern Regions	Follow-up visits were not conducted due to insufficient funds.
25 senior women and men teachers sensitized on an enabling school environment	25 senior women and men teachers were not sensitize on an enabling school environment.	The activity implementation was deferred to quarter four when sufficient funds are anticipated to be released.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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 officers facilitated to do follow up visits in 50 secondary schools on the implementation of the lower secondary curriculum.	Facilitated 12 officers to assess the overall performance of the first cohort under the new lower secondary curriculum and evaluated the overall performance of UCE 2024 NLSC candidates across different regions in 50 secondary schools.		This output was partially implemented due to inadequate funds released during Q1.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			50,435.852
227001 Travel inland			86,205.500
227004 Fuel, Lubricants and Oils			1,775.322
Total For Budget Output			138,416.674
Wage Recurrent			50,435.852
Non Wage Recurrent			87,980.822
Arrears			0.000
AIA			0.000
Budget Output:320010 E-Learning, and innovation services			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
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 were not inspected.		The funds had not been processed by the end of the quarter.
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, stationary and fuel to oversee the installation of new solar systems in selected Education Institutions.		The funds had not been processed by the end of the quarter.
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 had not been processed by the end of the quarter.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221009 Welfare and Entertainment			2,800.000
227001 Travel inland			8,460.000
228002 Maintenance-Transport Equipment			6,517.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	17,777.000
	Wage Recurrent	0.000
	Non Wage Recurrent	17,777.000
	Arrears	0.000
	AIA	0.000

Budget Output:320026 Promotion of STEM/STEI

PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools

Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)

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

	No output plan provided.	The implementation of the activity was postponed to Q4 when funds are anticipated to released.
	No output plan provided.	The planned activity was not allocated funds.

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Budget Output:320042 Talent Identification and Development

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

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

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Budget Output:320117 Delivery of Instructional Materials		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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		
2083332 copies of textbooks for the 8 core subjects in S1 and S2 for the revised Lower Secondary Curriculum procured and distributed		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		26,230.410
	Total For Budget Output	26,230.410
	Wage Recurrent	0.000
	Non Wage Recurrent	26,230.410
	Arrears	0.000
	AIA	0.000
	Total For Department	220,323.074
	Wage Recurrent	50,435.852
	Non Wage Recurrent	169,887.222
	Arrears	0.000
	AIA	0.000
Department:003 Private Schools Department		
Budget Output:000010 Leadership and Management		

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
200 low-scoring private secondary schools monitored and support supervised to ensure effective delivery of Lower Secondary Curriculum 20 newly approved Boards of Governors inducted on their roles and responsibilities	Monitored and offered support supervision to 350 low-scoring private schools in Kajansi T/C, Kampala Central Division, Mukono M/C, Mukono DLG, Kyotera DLG, and Rakai. 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.	The variance arose because of limited resources in Quarter 3 to address the backlog from Q2.
1 regional safety and security sensitization meeting held for 150 private school leaders and proprietors - Western region.	One (1) Regional safety and sensitisation meeting was not done in Q3.	The variance arose because no funds were released in Quarter 1, and the limited resources available in Quarter three were used to address the backlog.
Lunch and transport, consolidated allowances for 11 staff and 4 support staff paid. Assorted stationery procured.	Paid lunch, transport and consolidated allowances for 11 staff and 4 support staff.	Allowances were extended to 4 additional support staff beyond the planned 11 staff, and 1500 registration certificates were printed as planned.
Salaries for 11 officers and 4 support staff paid	Paid salaries for 11 staff and 4 support staff.	Successfully paid salaries for 11 staff and 4 support staff.
	Published staff employment and retention guidelines for private schools and institutions in the Uganda Gazette. Processed procurement services for publishing an updated private secondary school register.	The department successfully published staff employment and retention guidelines for private schools and institutions in the Uganda Gazette, utilising accumulated Q1-Q3 top-ups. Procurement has reached the preliminary evaluation stage.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
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.	Sensitised 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. Sensitised 37 teachers in private secondary schools on the teachers’ code of conduct, including employment rights and obligations.	Both activities fell significantly short of their planned targets, potentially due to logistical, budgetary, or participation constraints.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		22,910.270	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,783.840	
221001 Advertising and Public Relations		3,720.513	
221007 Books, Periodicals & Newspapers		600.000	
221009 Welfare and Entertainment		14,710.000	
227001 Travel inland		62,684.482	
227004 Fuel, Lubricants and Oils		6,912.000	
228002 Maintenance-Transport Equipment		650.000	
Total For Budget Output		134,971.105	
Wage Recurrent		22,910.270	
Non Wage Recurrent		112,060.835	
Arrears		0.000	
AIA		0.000	
Total For Department		134,971.105	
Wage Recurrent		22,910.270	
Non Wage Recurrent		112,060.835	
Arrears		0.000	
AIA		0.000	
Development Projects			

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
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		Monitoring of works in the 46 schools was not done.	Monitoring of works in the 46 schools was not done because no funds were allocated to the activity.
		Q3 output plan not provided.	Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools was not completed due to inadequate fund release.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
		Q3 output plan was not provided.	Civil works in 46 schools have not yet completed due to inadequate fund release.
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			703,275.300
Total For Budget Output			703,275.300
GoU Development			703,275.300
External Financing			0.000
Arrears			0.000
AIA			0.000
Budget Output:120007 Support Services			

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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	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.	None.	
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	Monitored and support supervised Civil works implemented under development of Secondary education project and UGIFT Project .	None	
250 Headteachers, Deputies and Directors of studies from 100 Secondary Schools trained on the Integrated Inspection System.	250 Headteachers, Deputies and Directors of studies from 100 Secondary Schools were not trained on the Integrated Inspection System.	No funds were released for training of teachers on the Integrated Inspection System.	
Monitoring and support supervision of civil works under Development of Secondary Education project and the UGIFT Project undertaken.	Monitored and support supervised civil works under Development of Secondary Education project and the UGIFT Project .	None.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,440.000	
Total For Budget Output		85,440.000	
GoU Development		85,440.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Budget Output:320026 Promotion of STEM/STEI			
PIAP Output: 1202030504 Virtual Laboratories in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
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 pre-qualified.	Payments await contract signing.	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		788,715.300
	GoU Development		788,715.300
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Project:1665 Uganda Secondary Education Expansion Project			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Construction works in 60 Seed schools and expansion of 61 existing government secondary schools ongoing.	Construction works in 60 Seed schools and expansion of 61 existing government secondary schools were not done.	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.	
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.	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 timely implementation Environmental impact studies.	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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 was not conducted.	Monthly support supervision and monitoring of civil works and other project activities is awaiting the start of civil works. Sensitization could not take place because clerks of works have not yet been deployed. However, interviews were conducted and interview report submitted to the World Bank on 21st March, 2025 for review and approval.
Salaries and social contributions for project staff paid	Paid salaries for project staff.	None.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		379,974.894
212101 Social Security Contributions		31,891.879
221002 Workshops, Meetings and Seminars		7,704.080
221008 Information and Communication Technology Supplies.		230,734.802
225204 Monitoring and Supervision of capital work		139,149.301
Total For Budget Output		789,454.956
GoU Development		0.000
External Financing		789,454.956
Arrears		0.000
AIA		0.000
Budget Output:010008 Capacity Strengthening		

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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	Sensitized stake holders in project operational areas in all the 177 sites on Violence Against Children, Gender based violence, Climate change, HIV/AIDS etc.	None.
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. Trained 2,000 science teachers in integrating ICT in the implementation of the Lower Secondary Curriculum.	The number of trainees exceeded the planned target because the service provider was able to conduct multiple training workshops simultaneously.
60 head teachers and deputy head teachers trained on safety and security including environmental aspects in school.	60 head teachers and deputy head teachers were not trained on safety and security including environmental aspects in school.	No funds were allocated for the planned activity.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	149,171.743
221002 Workshops, Meetings and Seminars	935,206.136
221003 Staff Training	549,882.361
221008 Information and Communication Technology Supplies.	428,228.894
225101 Consultancy Services	142,242.939
227001 Travel inland	284,847.847
282302 Transfers to Non-Government Organisations	353,208.521
Total For Budget Output	2,842,788.441
GoU Development	0.000
External Financing	2,842,788.441
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Performance Based Condition (PBC) 2 results verified. Quarterly project monitoring reports produced. Quarterly Audit reports prepared. Draft Midterm review report prepared.	Verified Performance Based Condition (PBC) 2 results and submit verification report to World Bank. Produced quarterly project monitoring reports. Prepared two quarterly Audit report. Produced midterm review report.	None
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	Paid retainer allowance for the PTC for effective coordination and management of the Project. Paid 9 months' salaries and NSSF contributions. Contract gratuity for core PCU staff was not paid.	Contract gratuity was not included in the staff contracts.
PCU facilitated with stationery to manage project operations. Annual rent paid for PCU offices 12 Project vehicles maintained to support Project activities	Facilitated PCU with stationery to manage project operations. Paid Annual rent for PCU offices. Maintained all the 12 Project vehicles to support Project activities.	None.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211102 Contract Staff Salaries	1,371,268.872	
211104 Employee Gratuity	91,560.789	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,618.423	
212101 Social Security Contributions	116,993.092	
221003 Staff Training	316,076.221	
221009 Welfare and Entertainment	59,301.798	
221011 Printing, Stationery, Photocopying and Binding	21,497.280	
221012 Small Office Equipment	10,378.915	
223003 Rent-Produced Assets-to private entities	126,350.251	
225101 Consultancy Services	88,509.521	
225202 Environment Impact Assessment for Capital Works	37,462.239	
227001 Travel inland	52,944.085	
227004 Fuel, Lubricants and Oils	75,950.150	
281401 Rent	122,618.876	

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project			
		Total For Budget Output	2,553,530.512
		GoU Development	134,868.423
		External Financing	2,418,662.089
		Arrears	0.000
		AIA	0.000
Budget Output:320117 Delivery of Instructional Materials			
PIAP Output: 1202030506 Science-based equipment and instruction materials in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
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 was not awarded for supply of science kits in 60 new schools and 61 existing schools. Contract was not awarded for supply of chemical reagents in 60 new schools and 61 existing schools.		This activities are pending the start of civil works.
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 were not delivered.		This activity awaits commencement of civil works.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
225101 Consultancy Services			52,907.995
		Total For Budget Output	52,907.995
		GoU Development	0.000
		External Financing	52,907.995
		Arrears	0.000
		AIA	0.000
		Total For Project	6,238,681.904
		GoU Development	134,868.423
		External Financing	6,103,813.481
		Arrears	0.000
		AIA	0.000
Sub SubProgramme:06 Quality and Standards			
Departments			
Department:001 Directorate of Education Standards			

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Salaries for 54 staff paid. Guards and Security services procured, Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid	<div>Paid Salaries for 54 staff.</div> <div>Procured guards and security services, Printing and assorted stationery, along with small office equipment.</div> <div>Paid office imprest, lunch and kilometrage allowance and utilities (water and electricity).</div>	None
1125 Secondary Schools inspected and monitored to assess quality of education. 300 TVET institutions inspected to assess the quality of training	<div>Inspected and monitored 1,125 Secondary Schools (Lists attached) in Northern, Western, Central and Eastern regions to assess quality of education.</div> <div>Inspected and monitored 300 TVET institutions to assess the quality of training in Northern (Lango Acholi and West Nile subregions), Western (Bunyoro, Toro/Rwenzori, Ankole Kigezi sub regions), and Eastern (Karamoja, Teso, Elgon, Bukedi Busoga sub regions).</div>	Out of 3,375 secondary schools, only 2,130 were inspected by the end of Q3 due to the insufficient funds released during Q1 and Q2 FY2024/25.
100 Centre coordinating tutors and 68 Centre coordinating schools monitored on their effectiveness	Monitored 100 Centre coordinating tutors and 68 Centre coordinating schools on their effectiveness.	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 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.	The number of schools monitored surpassed the planned target because the activity was funded by MoFPED under the Uganda Intergovernmental Fiscal Transfers (UgIFT) program.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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 250 schools to assess compliance to Education policies, and standards.	By the end of Q3, only 520 out of 750 schools were monitored to assess compliance to education policies and standards due to budget cuts during Q1 and Q2. (expected was 395,000,000= and actual was 89,949, 568).
DES staff including regional facilitated to execute their administrative assignments D/DES office	Facilitated DES staff including regional to execute their administrative assignments D/DES office.	None.
DES facilities and Vehicles maintained, serviced and repaired including provision of fuel, oils and lubricants.	Maintained, serviced and repaired DES facilities and vehicles, including provision of fuel, oils and lubricants.	Priority was given to the purchase of Servers because of the urgent need to store Information. However, procurement for heavy duty photocopying machine is also in progress.
Inspectors of schools in 88 Local Governments monitored on the effectiveness of inspection	Monitored Inspectors of schools in 88Local Governments on the effectiveness of inspection.	None.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	271,594.960	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,180.990	
221007 Books, Periodicals & Newspapers	1,034.000	
221009 Welfare and Entertainment	38,168.799	
223004 Guard and Security services	22,518.580	
223005 Electricity	12,000.000	
227001 Travel inland	1,268,397.860	
227004 Fuel, Lubricants and Oils	3,567.175	
228002 Maintenance-Transport Equipment	2,632.400	
Total For Budget Output		1,689,094.764

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	271,594.960
	Non Wage Recurrent	1,417,499.804
	Arrears	0.000
	AIA	0.000
	Total For Department	1,689,094.764
	Wage Recurrent	271,594.960
	Non Wage Recurrent	1,417,499.804
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:07 Technical Vocational Education and Training		
Departments		
Department:001 TVET Trainers’ Training Research and Innovation Department		
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
11 members of TTTRI paid lunch and transport allowance,4 TTTRI Institutions monitored and support supervised, Vehicle for TTTRI serviced and maintained	Paid lunch and transport allowance for 11 members of the TTTRI staff. Monitored and support supervised NICA and HTC-Mulago on 7- 11th.04.2025.1 TTTRI Vehicle Serviced and maintained and TTTRI assorted stationery procured	Lunch and transport allowances for 11 TTTRI staff and vehicle servicing were completed as planned, assorted stationery was procured, but only 2 of 4 planned TVET TTTRI institutions (NICA and HTC-Mulago) were monitored, achieving 50% of the target.
Small office equipment,fuel ,Newspaper and data for internet connectivity	Procured Small office equipment, fuel, Newspaper and data for internet connectivity.	All planned activities were completed as intended, with no discrepancies.

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			42,032.392
221009 Welfare and Entertainment			30,492.172
227001 Travel inland			50,270.200
227004 Fuel, Lubricants and Oils			9,444.000
Total For Budget Output			132,238.764
Wage Recurrent			0.000
Non Wage Recurrent			132,238.764
Arrears			0.000
AIA			0.000
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
Subvention grant 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	Paid Capitation and Subvention grants to National Instructors College, Abilonino. Subvention grants for 120 students. at Nakawa VTI were not paid. Subvention grants for 120 students at the instructor training department at Jinja VTI were not paid.		Overall, only partial success was achieved, with significant shortfalls in the payment of subvention grants for Nakawa VTI and Jinja VTI.
Capitation grant, industrial training fees and clinical instruction grants for 120 students at Mulago HTC. Facilitate the development of UNQF	Paid Capitation grant for industrial and clinical instruction for 120 students at Mulago HTC.A zero draft of the UNQF was completed in Q1 to support stakeholder consultations for the main document.		Capitation grants for industrial and clinical instruction for 120 students at Mulago HTC were paid, but only a zero draft of the UNQF was completed in Q1, indicating partial progress toward the planned consultative report.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			49,917.297
263402 Transfer to Other Government Units			1,709,439.330
Total For Budget Output			1,759,356.627

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	49,917.297
	Non Wage Recurrent	1,709,439.330
	Arrears	0.000
	AIA	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. 119,960 candidates for modular and full UVQF occupations assessed and certified.	Unpaid Salaries for 200 contract staff. Assessment and certification of 119,960 candidates for modular and full UVQF occupations was not done.	Unpaid salaries for 200 contract staff coincided with the failure to assess and certify 119,960 candidates for UVQF occupations, while only 230 assessors (46%) and 100 verifiers (20%) were trained and certified in ATP use, falling short of the planned 500 each.
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 Centres.	Only 766 of the planned 2,700 assessment instruments were developed, achieving approximately 28.4% of the target. Only 3 of the planned 10 assessment and training packages were developed, achieving 30% of the target. Only 125 of the planned 400 assessment centers were inspected, achieving 31.25% of the target.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		5,802,715.000
Total For Budget Output		5,802,715.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	5,802,715.000
	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		
CPD conducted on preparation, delivery, assessment under CBET, ICT and 21st Century skills integration	Trained 120 TVET ToTs on CBET, ICT and integration of 21st-century skills at HTC Mulago, National Instructors College-Abilonino and African College of Commerce and Technology Kabale.	Only 120 out of the planned 200 TVET Trainers of Trainers were trained on CBET, ICT, and 21st-century skills at HTC Mulago, National Instructors College-Abilonino, and African College of Commerce and Technology Kabale, achieving 60% of the target.
CPD conducted for 200 TVET Trainer of trainers on preparation, delivery, assessment under CBET, ICT and integration of 21st century skills	Trained 120 TVET ToTs on CBET, ICT, and integration of 21st-century skills at HTC Mulago, National Instructors College-Abilonino, and African College of Commerce and Technology Kabale.	Only 120 out of the planned 200 TVET Trainers of Trainers were trained on CBET, ICT, and 21st-century skills at HTC Mulago, National Instructors College-Abilonino, and African College of Commerce and Technology Kabale, achieving 60% of the target.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		75,010.000
	Total For Budget Output	75,010.000
	Wage Recurrent	0.000
	Non Wage Recurrent	75,010.000
	Arrears	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	7,769,320.391
	Wage Recurrent	49,917.297
	Non Wage Recurrent	7,719,403.094
	Arrears	0.000
	AIA	0.000

Department:002 TVET Operations and Management Department

Budget Output:000014 Administrative and Support Services

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

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

Salaries for 10 Department staff and 542 staff in Centralized institution paid Administrative support provided for 17 TVET-OM staff. 1 quarterly TVET-OM Working group meetings held. 1 quarterly TVET-OM report	Paid Salaries for 15 Department staff and 542 staff in Centralized institutions. Purchased of secure sockets layer certificates for the TVET MIS website. Paid membership subscription to International Vocational Education and Training Association for TVET/OM department. Held 2 quarterly TVET-OM Working group meetings. Held a stakeholder engagement on TVET Act 2025 with affected agencies; UBTEB, DIT, MTAC, Nakawa VTC. Produced one (01) quarterly TVET-OM report. Participated and created TVET awareness at the Annual workshop for principals, head teachers, chairpersons of BOG and PTA from Ankole Diocese.	There was an error in the number of department staff in the annual workplan in Q1. There are 15 department staff.
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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

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	N/A	N/A
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
211101 General Staff Salaries	3,610,765.128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,811.490
221001 Advertising and Public Relations	14,364.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item	Spent		
221007 Books, Periodicals & Newspapers	1,983.733		
221012 Small Office Equipment	860.000		
221017 Membership dues and Subscription fees.	2,970.000		
222001 Information and Communication Technology Services.	8,220.000		
227001 Travel inland	5,448.190		
228002 Maintenance-Transport Equipment	6,643.400		
263402 Transfer to Other Government Units	112,141.000		
	Total For Budget Output	3,677,065.941	
	Wage Recurrent	3,610,765.128	
	Non Wage Recurrent	66,300.813	
	Arrears	0.000	
	AIA	0.000	
	Total For Department	3,677,065.941	
	Wage Recurrent	3,610,765.128	
	Non Wage Recurrent	66,300.813	
	Arrears	0.000	
	AIA	0.000	
Department:003 Health Education and Training Department			
Budget Output:000070 Assessment and Profiling			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Salaries for 10 staff in the Department and 324 staff for centralized health training institutions paid. UAHEB and UNMEB operations facilitated	Salaries for 10 staff in the Department and 324 staff for centralized health training institutions paid. UAHEB and UNMEB operations facilitated.	Outputs achieved as planned.	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item	Spent		
211101 General Staff Salaries	3,583,476.538		
263402 Transfer to Other Government Units	1,833,380.228		
	Total For Budget Output	5,416,856.766	

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	3,583,476.538
	Non Wage Recurrent	1,833,380.228
	Arrears	0.000
	AIA	0.000
	Total For Department	5,416,856.766
	Wage Recurrent	3,583,476.538
	Non Wage Recurrent	1,833,380.228
	Arrears	0.000
	AIA	0.000

Develoment Projects

Project:1432 OFID Funded Vocational Project Phase II

Budget Output:000017 Infrastructure Development and Management

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

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

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)	Continued construction works at the Skills Development Headquarters (SD HQs). The average level of construction was estimated at 32% up from 24%. Continued construction works at Kilak Corner TI and Ogolai TI. The average level of construction for the two Institutions was estimated at 85.5% up from 65%. Commenced construction of facilities at Lokopio Hills TI (currently estimated at 16%), following contract signature in September 2024. Construction works at Lwengo TI was estimated at 45%.	The original contractor lacked the capacity to execute the work at Lwengo TI, necessitating the procurement of another firm at the end of FY2023/24. Currently, a request for No Objection to retender civil works was submitted to the donor.
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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

(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%)	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 56.4% up from 24.6%.	Expansion works at Nkoko TI, Nalwire and Kabale TI were affected by delayed payments.
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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID Funded Vocational Project Phase II		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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	15,585,094.874	
	Total For Budget Output	15,585,094.874
	GoU Development	1,051,596.333
	External Financing	14,533,498.541
	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.	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 paid. Project activities monitored and supervised.	Funds for salaries and project activities were utilized by the end of the quarter.

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Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID Funded Vocational Project Phase II			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
No. 63 - person trainings conducted in Skills Capacity Building for technical 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.	Accumulating funds to conduct more trainings in Skills Capacity building for Instructors in Q4. Instructors in in Institutional Management Capacity Building for management are to go for Industrial Attachment from May – July 2025.	
No. 5 Phd level and 28 No. Masters level Skills Upgrading Scholarships supported at relevant international institutions	No. 5 Phd level and 28 No. Masters level Skills Upgrading Scholarships were supported at relevant international institutions. Conducted CBET Module workshop from 24th-26th February 2025 for Agricultural Mechanization (Mini Irrigation). Held an online consultation with experts identified by the Institutional Capacity Consultant was conducted for Agricultural Value Addition (Textile) and Mineral Development.	All the 33 scholars have progressed to Year Two and Fees stipend has been paid from donor funds. The workshops to review and upgrade existing curricula as well as develop new ones were successfully held between October 15th to December 5th 2024.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			587,940.862
212201 Social Security Contributions			117,776.269
221003 Staff Training			228,635.728
221009 Welfare and Entertainment			9,000.000
221011 Printing, Stationery, Photocopying and Binding			-777.967
225204 Monitoring and Supervision of capital work			170,282.625
227001 Travel inland			19,987.490
228002 Maintenance-Transport Equipment			3,000.000
Total For Budget Output			1,135,845.007

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID Funded Vocational Project Phase II		
	GoU Development	562,757.807
	External Financing	573,087.200
	Arrears	0.000
	AIA	0.000
	Total For Project	16,720,939.881
	GoU Development	1,614,354.140
	External Financing	15,106,585.741
	Arrears	0.000
	AIA	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 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.	Transferred funds to UPDF construction unit to commence construction at Rt. Hon Wapakhabulo Memorial College of Nursing and Midwifery. The official groundbreaking was done on 11th April 2025.	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 at Rt. Hon Wapakhabulo Memorial College of Nursing and Midwifery. The construction of the girls' hostel at Hoima SNM was in final stages by the end of FY 2023/24.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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.	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		US\$ Thousand
Item	Spent	
225204 Monitoring and Supervision of capital work	3,025.000	
	Total For Budget Output	3,025.000
	GoU Development	3,025.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000034 Education and Skills Development		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
25 Staff from 20 HTIs trained in effective use of ICT facilities and training equipment.	25 Staff from 20 HTIs were not trained in the effective use of ICT facilities and training equipment.	Funds accumulated from Q2 & Q3 were being processed by the end of the quarter.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221003 Staff Training	40,000.000	
	Total For Budget Output	40,000.000
	GoU Development	40,000.000
	External Financing	0.000
	Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1803 Development and Expansion of Health Training Institutions		
	AIA	0.000
	Total For Project	43,025.000
	GoU Development	43,025.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:08 Special Needs Education		
Departments		
Department:001 Special Needs and Inclusive Education		
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
1 Department technical working group meetings, and staff with fuel, lubricants and oil, Newspapers and TV subscription fee, office imprest, lunch and kilometrage, assorted stationery, small office equipment and ICT equipment facilitated.	Facilitated one (01) Department Technical Working Group Meetings as a forum for addressing challenges and resolving bottlenecks. Provided fuel, lubricants, and oil for three (03) vehicles which guaranteed their readiness for deployment and use. Paid imprest to facilitate the welfare of SNE staff with refreshments and tea and this led to increased morale, improved team cohesion, and enhanced productivity during work activities. Initiated the Procurement of assorted stationery and a Local Purchase Order (LPO) has been prepared.	Funds released could only carter for two Technical Working Group Meetings and payment of lunch and kilometrage allowances for staff. This activity is essential for maintaining the vehicles' operation, longevity, and efficiency. This activity facilities smooth operation and financial management of an office. Payment will be made upon the delivery of assorted stationery.

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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.	This initiative promotes accountability, effective resource management, and the professional development of teachers, ultimately improving outcomes for all students in these schools.
	Conducted a tracer follow-up of Education Assessment Resource Service Centres in twenty (20) Local Governments (i.e Mubende, Kibaale, Kasese, Bundibugyo, Kabarole, Gulu, Lira, Apac, Kitgum, Adjumani, Mbale, Tororo, Busia, Bugiri, Kapchorwa, Mukono, Masaka, Rakai, Sembabule,Mpigi).	The activity was diffiered to Q3 as the department awaits release of additional funds, as the Q2 allocation was insufficient to execute the activity.
13 Accelerated education Program Centres monitored and support supervised	Monitored and support supervised 37 Accelerated education Program Centres (i.e Rubondo PS, Karituma PS, Nakivale PS, Nakivale SS, Rubondo S.S, Rwamwanja P/S, Mahega PS, Mahane PS, Rwamwanja SS, Ntenungi Community SS, Mukondo PS, Sweswe PS, Byabakoora PS, Bukere PS, Bukere SS, Kinakyaitaka SS, Kyangwali SS, Coburwas SS, Nyamiganda SS, Tika PS, Eden PS, Rhino Camp SS, Padrombu Seed SS, Millennium SS, Abuket PS, Ococia PS, Kalaki PS, Apapai Otuboi PS, Kitgum Matidi PS, Ocettoke PS, Ligede PS, Paluda SS, Adjumani SS, Alere SS, ST Paul Acut Yika PS, Ayila PS).	The activity was delayed from the second quarter due to late facilitation in December when schools were closed. It was instead carried out at the start of Term 1 in February 2025 to ensure its effectiveness.
	Not done.	Development of guidelines is pending cabinet approval of the SNE policy.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	31,351.579	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,354.000	
221009 Welfare and Entertainment	3,280.000	
221011 Printing, Stationery, Photocopying and Binding	1,000.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		5,297.100
228002 Maintenance-Transport Equipment		1,200.000
	Total For Budget Output	63,482.679
	Wage Recurrent	31,351.579
	Non Wage Recurrent	32,131.100
	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		
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.	Trained140 primary teachers in Qigong Therapy, behavioral modification and management of Learners with autism and behavioral problems.	The plan was to train 200 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.
	Not done.	Funds not released yet activity is not budget neutral.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		188,138.000
	Total For Budget Output	188,138.000
	Wage Recurrent	0.000
	Non Wage Recurrent	188,138.000

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

	Issued notice of Best Evaluated Bidder.	Delivery is expected in the
	Procurement of spare parts for 60 Braille Machines is before the contracts committee for award of contract.	Paid outstanding balance for specialized materials (Orbit Readers, Braille and Embossing papers).
	Procurement of braille paper is before the contracts committee for approval while a notice of Best Evaluated Bidder was issued for embossing paper.	Delivery is expected in Q4.
Distribution of materials to 40 special schools, unit and inclusive school facilitated	Distribution of materials to 80 special schools, unit and inclusive school facilitated	Distribution of materials to 80 special schools, unit and inclusive school facilitated
	Procurement of 100 sewing machines is at the evaluation Stage	Delivery is expected in Q4

Expenditures incurred in the Quarter to deliver outputsUS\$hs Thousand

Item	Spent
227001 Travel inland	90,960.000
227004 Fuel, Lubricants and Oils	2,000.000
Total For Budget Output	92,960.000
Wage Recurrent	0.000
Non Wage Recurrent	92,960.000
Arrears	0.000
AIA	0.000
Total For Department	344,580.679
Wage Recurrent	31,351.579
Non Wage Recurrent	313,229.100
Arrears	0.000
AIA	0.000

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Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>Development Projects</i>		
N/A		
SubProgramme:02 Population Health, Safety and Management		
Sub SubProgramme:07 Technical Vocational Education and Training		
<i>Departments</i>		
Department:003 Health Education and Training Department		
Budget Output:000010 Leadership and Management		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
85 HET institutions monitored and support supervised.	16 HTIs were monitored and support supervised (Lira SCN, Hoima SNM, Gulu College of Health Sciences, Metropolitan University SNM, I.P.N.S-Maya, UAHMS-Mulago, Mulago SNM, Jinja SNM, Jinja Medical Laboratory, Ophthalmic Clinical Officers -Jinja, Psychiatry Clinical Officers School Butabika, Fort Portal College of Health Sciences, St. Ambrose SNM, Laura SNM, Kamuli School of Nursing and Midwifery and Kaabong College of Nursing). A Cabinet Memo was obtained for the National Education and Training for Health Policy.	The skills competition was supported by HTIs which were willing to participate in the competition. The 85 institutions is an annual target. Inadequate funds were released in Q3. Accumulating funds to conduct monitoring and support supervision of the additional Health Training Institutions in Q4. The Policy awaits presentation to Parliament.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$hs Thousand</i>
Item	Spent	
227001 Travel inland	152,532.223	
227004 Fuel, Lubricants and Oils	7,718.653	
228002 Maintenance-Transport Equipment	4,030.000	
Total For Budget Output	164,280.876	
Wage Recurrent	0.000	
Non Wage Recurrent	164,280.876	
Arrears	0.000	

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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:		
	Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid.	Output duplicated.
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:		
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. Annual Health Education Training and Health Care conference held. Revised and validated Curricula for Diploma in Psychiatric Nursing, and Medical Laboratory.	Awaiting more funds that are being processed to conclude validation of Diploma in Environmental Health and 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 released on time.
	Annual Health Education Training and Health Care conference held. Mentors and Clinical Preceptors for the 20 HTIs facilitated.	Output duplicated.
	Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid.	Funds to procure assorted stationery and printing services were released on time.
	Annual Health Education Training and Health Care conference held. Mentors and Clinical Preceptors for the 20 HTIs facilitated.	Output duplicated.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,244.000
221009 Welfare and Entertainment		18,495.985
221011 Printing, Stationery, Photocopying and Binding		7,824.363

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		3,877,999.772
	Total For Budget Output	3,920,564.120
	Wage Recurrent	0.000
	Non Wage Recurrent	3,920,564.120
	Arrears	0.000
	AIA	0.000
	Total For Department	4,084,844.996
	Wage Recurrent	0.000
	Non Wage Recurrent	4,084,844.996
	Arrears	0.000
	AIA	0.000
Develoment 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		
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
221003 Staff Training		22,378.000
	Total For Budget Output	22,378.000
	Wage Recurrent	0.000
	Non Wage Recurrent	22,378.000
	Arrears	0.000
	AIA	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	The institute was not operationalized	Operationalization is set for FY 2025/26 as and when funds shall be available
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		
	This has been repeated	This has been repeated
PIAP Output: 1205010410 Targeted continuous professional development programme in place		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
	UNITE was not operationalized. Printed 700 copies of the draft National Bill and forwarded to Parliament for the first reading.	operationalization of UNITE is set for FY 2025/26 as and when funds shall be available. The bill aims to elevate the quality of education by ensuring that teachers are well-trained, supported, and accountable. It is part and parcel of the establishment of the NTC.
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.	Funds were exhausted in Q3.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,751.400	
263402 Transfer to Other Government Units	3,210,000.000	
Total For Budget Output		3,214,751.400

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	3,214,751.400
	Arrears	0.000
	AIA	0.000
	Total For Department	3,237,129.400
	Wage Recurrent	0.000
	Non Wage Recurrent	3,237,129.400
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:07 Technical Vocational Education and Training		
Departments		
Department:002 TVET Operations and Management Department		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010701 Increased TVET enrolment ('000s)		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Public awareness and sensitization on TVET programmes and institutions	Participated and created TVET awareness at the Annual workshop for principals, head teachers, chairpersons of BOG and PTA from Ankole Diocese.	N/A
PIAP Output: 1205011001 Modularized TVET programmes		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
Grants for 4800 trainees transfered to 15 colleges(Nakawa; UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM)	Grants for 4800 trainees were transferred to 15 colleges (Nakawa; UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Co-operative Colleges: Kigumba & Tororo; Nsamizi ISD, ISLM).	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		3,610,765.128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		25,811.490

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		14,364.000
221007 Books, Periodicals & Newspapers		1,983.733
221012 Small Office Equipment		860.000
221017 Membership dues and Subscription fees.		2,970.000
222001 Information and Communication Technology Services.		8,220.000
227001 Travel inland		5,448.190
228002 Maintenance-Transport Equipment		6,643.400
263402 Transfer to Other Government Units		112,141.000
	Total For Budget Output	112,141.000
	Wage Recurrent	0.000
	Non Wage Recurrent	112,141.000
	Arrears	0.000
	AIA	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1205010702 Scarce-skills TVET scholarships.		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Sponsorships and related costs paid for 80 special groups' trainees including 10 SNE students and girls to undertake scarce skills TVET training.	Published print adverts in NewVision and Monitor; Run adverts on regional radios in Elgon, Lango, Ankole, Buganda; and social media campaigns to popularize TVET sponsorships. Conducted functional assessment for 14 applicants for SNE sponsorship. Processed and awarded 37 female students sponsorships in scarce skills TVET courses at 8 Public Technical Institutes.	Funds for payment of sponsorship awards to be processed during Qtr4.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Decentralized admissions conducted at 5 regional centers for UPPET and UPOLET TVET students.	Decentralized admissions for 3,080 UPPET students (2,390 M, 690 F) conducted at Gombe CP, Mbale CP, Bobi CP and Kakiika TS. Decentralized admissions for 10,632 UPOLET students (7,597 M, 3,035 F) conducted at Ntinda VTI, Nyamitanga TI, UTC Lira and UTC Elgon. Conducted adverts to popularize decentralized TVET admissions on TV West, Bukedde TV1, New Vision and Daily Monitor.	Decentralized admissions for diploma students scheduled at end of QTR4.
PIAP Output: 1205011001 Modularized TVET programmes		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
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	Mapped 156 public and 81 private TVET providers. Conducted regional dissemination of TVET Act 2025 to TVET Providers at UTC Bushenyi, UTC Lira, Ntinda VTI, UTC Elgon, and Arua TI. Conducted regional sensitization and dissemination of draft TVET Qualifications Framework and criteria for admissions into TVET Institutions UTC Bushenyi, UTC Lira, Ntinda VTI, and UTC Elgon. Collected data for Diagnostic Study on readiness for transformation of Technical Colleges into National Polytechnics. Conducted Social Media campaigns on X, Instagram and Facebook under the #SkillsForAll with a 6.2million reach. Processed 46 applications for TVET providers licensing.	Private TVET providers not inspected by the department due to transfer of the licensing mandate to TVET Council by the TVET Act 2025.
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		19,075.000
211107 Boards, Committees and Council Allowances		69,918.750
221001 Advertising and Public Relations		55,250.000
221010 Special Meals and Drinks		174,624.750
221011 Printing, Stationery, Photocopying and Binding		3,250.000
227001 Travel inland		138,813.524

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227004 Fuel, Lubricants and Oils		15,000.000	
Total For Budget Output		475,932.024	
Wage Recurrent		0.000	
Non Wage Recurrent		475,932.024	
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			
30 TVET Trainers (15 male, 15 female) upskilled to support international accreditation	Conducted orientation for 66 new Principals and Deputy Principals for government TVET institutions.		N/A
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.	Not done.		Inadequate release, scheduled for Qtr4.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
227001 Travel inland		5,971.620	
Total For Budget Output		5,971.620	
Wage Recurrent		0.000	
Non Wage Recurrent		5,971.620	
Arrears		0.000	
AIA		0.000	
Budget Output:320120 Promotion of Workbased Learning			

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010701 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 500 students under workplace learning and Industrial Training.	Conducted monitoring of work-based learning for 201 students at 10 organizations from 13 TVET institutions in 5 West Nile districts; Arua, Koboko, Yumbe, Nebbi and Nwoya.	Inadequate release to cover more regions. Monitoring diploma students industrial scheduled for end of Qtr4
PIAP Output: 1205010902 Signed MoUs between Employer-Training institution		
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).		
5 TVET institutions supported to establish linkages with world of work through signing MOUs	Supported 10 TVET institutions to create MOUs for work-based learning; Ahmed Seguya TI, Lyantonde TI, Iganga TI, Mubende TI, Arua TI, Ntinda VTI, UTC Elgon, UTC Bushenyi, UTC Lira, UTC Kichwamba.	N/A
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		14,000.000
263402 Transfer to Other Government Units		11,000.000
Total For Budget Output		25,000.000
Wage Recurrent		0.000
Non Wage Recurrent		25,000.000
Arrears		0.000
AIA		0.000
Budget Output:320121 Curriculum Development		
PIAP Output: 1205010407 Modularized TVET programmes		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
100 existing TVET Trainers (55 male, 45 female & 5 SNE) upskilled to support implementation of demand driven modular curricular	51 TVET trainers upskilled in Occupational Health and Safety at Nakawa VTC.	88 more TVET-OM staff to be retooled in Qtr4.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	Output duplicated	output is duplicated.
	N/A	N/A
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		
	Conducted TV talk shows on TV West, Bukedde TV and Beat FM to popularize TVET uptake. Published TVET programmes on 2 Vision group billboards at Rwebikoona – Mbarara and Jinja City.	Printing of modularized curricula is under procurement (at LPO stage).
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
221001 Advertising and Public Relations	9,590.000	
221003 Staff Training	150,645.000	
227001 Travel inland	85,420.000	
	Total For Budget Output	245,655.000
	Wage Recurrent	0.000
	Non Wage Recurrent	245,655.000
	Arrears	0.000
	AIA	0.000
	Total For Department	864,699.644
	Wage Recurrent	0.000
	Non Wage Recurrent	864,699.644
	Arrears	0.000
	AIA	0.000
Department:003 Health Education and Training Department		
Budget Output:000014 Administrative and Support Services		

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
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.
Interviews conducted for direct and post basic entrant students in 11 interview centers.	Preliminary activities to conduct interviews commenced.	Students will be admitted at certificate and post basic diploma programs in government HTIs on both government and private scholarship in Q4.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		6,147,149.394
Total For Budget Output		6,147,149.394
Wage Recurrent		0.000
Non Wage Recurrent		6,147,149.394
Arrears		0.000
AIA		0.000
Budget Output:010008 Capacity Strengthening		

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010406 Internationally accredited TVET training providers		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
	One hundred thirty-eight (138) teaching staff were orientated on the new and revised curricula. One staff was not supported to further education. Paid functional fees for training at Health Tutors College Mulago for retooling and upgrading of 13 staff.	The available funds could only facilitate 13 staff for retooling and skills upgrading. Accumulating more funds to conduct training in Q4. funds are under process of approval for one staff's further studies.
Mentors and Clinical Preceptors for the 20 HTIs facilitated.	Mentors and Clinical Preceptors for the 20 HTIs facilitated.	Output duplicated.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		169,201.272
	Total For Budget Output	169,201.272
	Wage Recurrent	0.000
	Non Wage Recurrent	169,201.272
	Arrears	0.000
	AIA	0.000
	Total For Department	6,316,350.666
	Wage Recurrent	0.000
	Non Wage Recurrent	6,316,350.666
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
	GRAND TOTAL	95,788,268.138
	Wage Recurrent	10,556,986.711
	Non Wage Recurrent	61,231,934.320
	GoU Development	2,788,947.885
	External Financing	21,210,399.222

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

VOTE: 013 Ministry of Education and Sports

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:03 Sustainable Petroleum Development		
SubProgramme:02 Midstream		
Sub SubProgramme:02 Higher Education		
Departments		
Department:001 University Education and Training		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 03010101 At least 5 Vocational Training Institutions internationally accredited		
Programme Intervention: 030101 Fast-Track Skilling (e.g., apprenticeship), Training and International Accreditation of Ugandans including women, youth and PWDs for employment and service provision in the development/phase of the oil and gas sector.		
Sponsorship to support training in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector provided.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
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		

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Quarter 3

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 250 teachers in psychosocial support services with a special focus on Mental Health and HIV/AIDS aspects in Eastern Uganda.
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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	43,895.000
Total For Budget Output	43,895.000
Wage Recurrent	0.000
Non Wage Recurrent	43,895.000
Arrears	0.000
AIA	0.000

Budget Output:000030 Career Guidance

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

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

Salaries for 11 Department. Staff paid. 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.	Paid salaries for 11 departmental staff. Placed 610,622 and 300,849 P.7 and S.4 leavers, respectively to the next level of education. The printing and dissemination of 3,500 copies of the Mental Health Handbook to post-primary institutions remains incomplete.
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	Conducted support supervision in 50 education institutions, focusing on career, educational, and psychosocial aspects of guidance. Conducted coordination and partnership engagements in 50 education institutions to strengthen interventions in providing standardised guidance services.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030302 Increased TVET enrolment ('000s)

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

5000 copies of information guides for P.7 candidates updated, printed and disseminated to enhance choice making to the next level of education	The activity remains incomplete.
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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	79,691.643
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	62,628.280
221009 Welfare and Entertainment	17,500.000
221011 Printing, Stationery, Photocopying and Binding	4,800.000
227001 Travel inland	43,825.000
227004 Fuel, Lubricants and Oils	14,000.000
228002 Maintenance-Transport Equipment	8,000.000
263402 Transfer to Other Government Units	443,878.992
Total For Budget Output	674,323.915
Wage Recurrent	79,691.643
Non Wage Recurrent	594,632.272
Arrears	0.000
AIA	0.000

Budget Output:000090 Climate Change Adaptation

PIAP Output: 1202050101 Cross cutting issues mainstreamed

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

250 teachers oriented in psychosocial support services with focus on Mental Health and climate change coping and adaptation aspects starting with East and Central regions.	
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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
224008 Educational Materials and Services	132,937.751
Total For Budget Output	132,937.751
Wage Recurrent	0.000
Non Wage Recurrent	132,937.751

VOTE: 013 Ministry of Education and Sports

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	851,156.666
	Wage Recurrent	79,691.643
	Non Wage Recurrent	771,465.023
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

Sub SubProgramme:02 Higher Education

Departments

Department:001 University Education and Training

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1202010102 ICT enabled teaching undertaken

Programme Intervention: 12020101 Develop and implement a distance learning strategy

Salaries for 11 Departmental staff and 50 UPIK staff paid	Paid salaries to 7 Permanent staff and 3 Contract staff at headquarters and 50 at UPIK.
Branding items for the Department procured	The procurement for the Branding items is on contract signing stage.
Seven staff of Muni University supported to undertake further studies	Verification process for the 7 Muni Univerity staff was still ongoing but has now been completed.
Two desktop, computers and one printer procured	The contract has been signed for the two computers and a printer awaiting delivery.
Departmental assorted stationery and toners procured	Procured Departmental assorted stationery and tonner.
National Higher Education Policy and White Paper printed	Collected data from 12 private universities that have overstayed on provisional license status regarding academic staff (professors and Associate professors).
Data on policy compliance to inform policy formulation, implementation collected.	Collected data on the performance of University Councils and Senates of 10 public universities

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010102 ICT enabled teaching undertaken			
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
Data from 10 public universities collected and analyzed to inform policy.		Collected data from 12 private universities that have overstayed on provisional license status regarding academic staff (professors and Associate professors).	
Departmental staff facilitated to participate in University activities.			
Subscription fees for CoL paid.		Collected data on the performance of University Councils and Senates of 10 public universities	
PIAP Output: 1202010401 ICT enabled teaching undertaken			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
Salaries for 11 Departmental staff and 50 UPIK staff paid		Paid salaries to 7 Permanent staff and 3 Contract staff at headquarters and 50 at UPIK.	
Branding items for the Department procured		The procurement is on contract signing stage.	
Seven staff of Muni University supported to undertake further studies		The verification process was still ongoing to identify the 7 staff to further studies at Muni University but has now been completed.	
Two desktop, computers and one printer procured			
Departmental assorted stationery and toners procured		Procured Departmental assorted stationery and tonner.	
National Higher Education Policy and White Paper printed		Held consultations in four universities (Gulu, Muni, Kabale, MUST) and the Senates of Public.	
Data on policy compliance to inform policy formulation, implementation collected.		Collected data from 12 private universities that have overstayed on provisional license status regarding academic staff (professors and Associate professors).	
		Collected data on the performance of University Councils and Senates of 10 public universities.	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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	Collected data from 12 private universities that have overstayed on provisional license status regarding academic staff (professors and Associate professors). Collected data on the performance of University Councils and Senates of 10 public universities. Seven staff participated in Council and Council Committee meetings at Makerere University, MUBS, MMU, Soroti and UPIK. Attended the launch of the Safer Campus Program. Staff (7) were facilitated to attend university graduations at Muni, Kyambogo, Ndejje, IUIU, the University of Kisubi, Makerere University, Valley University, Gulu University, and Mountain of the Moon University.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	1,283,786.288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	123,029.615
221001 Advertising and Public Relations	209.019
221007 Books, Periodicals & Newspapers	1,335.320
221009 Welfare and Entertainment	3,054.632
221011 Printing, Stationery, Photocopying and Binding	1,639.064
222001 Information and Communication Technology Services.	1,113.210
227001 Travel inland	23,668.151
227004 Fuel, Lubricants and Oils	8,027.501
228002 Maintenance-Transport Equipment	6,799.953
Total For Budget Output	1,452,662.753
Wage Recurrent	1,283,786.288
Non Wage Recurrent	168,876.465
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030303 Research and Innovation fund established in public universities

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

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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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 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.	The construction of a four-story multipurpose science block at Bishop Stuart University is estimated at 70% completion from 60% in the previous quarter.
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).

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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
Total For Budget Output	1,350,437.943
Wage Recurrent	0.000
Non Wage Recurrent	1,350,437.943
Arrears	0.000
AIA	0.000

Budget Output:320026 Promotion of STEM/STEI

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010102 ICT enabled teaching undertaken			
Programme Intervention: 12020101 Develop and implement a distance learning strategy			
Training subvention grants to UPIK provided		Funds were disbursed to UPIK to support the training of 198 undergraduate diploma (Oil and Gas) students in upstream and downstream programs.	
Busoga and Bunyoro Universities established		The Busoga University acquired over 150 acres of land.	
		Bunyoro University acquired 200 acres of land (100 acres in Buhimba, Kikube District, and 100 acres at	
		Developed 11 policies to guide the operation of the University have been and await the constitution of the governing council for approval.	
Operational support provided to the Uganda Petroleum Institute Kigumba (UPIK)		Funds were disbursed to UPIK to support the training of 198 undergraduate diploma (Oil and Gas) students in upstream and downstream programs.	
PIAP Output: 1202010203 "Locally designed remote learning platforms			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Training subvention grants to UPIK provided		Funds were disbursed to UPIK to support the training of 198 undergraduate diploma (Oil and Gas) students in upstream and downstream programs.	
Busoga and Bunyoro Universities established		Busoga University acquired 150 acres of land.	
		Bunyoro University acquired 200 acres of land.	
		Developed 11 policies to guide the operation of the Bunyoro University have been and await the constitution of the governing council for approval.	
Operational support provided to the Uganda Petroleum Institute Kigumba (UPIK)		Paid salaries for 50 UPIK staff.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
263402 Transfer to Other Government Units		19,844,370.803	
Total For Budget Output		19,844,370.803	
Wage Recurrent		0.000	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	19,844,370.803
		Arrears	0.000
		AIA	0.000
		Total For Department	22,647,471.499
		Wage Recurrent	1,283,786.288
		Non Wage Recurrent	21,363,685.211
		Arrears	0.000
		AIA	0.000
Department:002 Admissions, Scholarships and Student Affairs			
Budget Output:000039 Policies, Regulations and Standards			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
9 scholarship offers advertised in the print media		Advertised 9 scholarship offers in print media (Algeria, UK Commonwealth, Algeria Extension, Luyanzi Institute, Hungary, China, India, Egypt and additional Algeria and Egypt).	
3 departmental staff supported to undertake short courses			
4 sets of newspapers for the commissioner and 3 assistant commissioners procured		Support 3 departmental staff to undertake short courses will be handled in Q4. Procured 3 sets of newspapers for the commissioner and 2 Assistant Commissioners for all working days in the three quarters.	
1 desktop computer set and printer procured		Paid transport and lunch reimbursements out to ten (10) staff (06 males and 04 females). And facilitated the weekly departmental meetings.	
weekly departmental meetings, quarterly working group meetings and 10 departmental staff facilitated		Procured 14 tonners for the JAB department.	
Departmental and JAB assorted stationery procured		Paid departmental telephone and data bills.	
Departmental telephone and data bills paid			
Salaries for 10 departmental staff paid		Paid salaries for 10 (06 males and 04 females) departmental staff.	
sitting allowances for 17 JAB committee members and secretariat staff paid		Paid Sitting allowances for 17 JAB committee members and secretariat Staff.	

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

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

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	Monitored the turn up of government-sponsored students in 10 public universities. Monitored the identification and submission of students for consideration under the Talented Sports Persons scheme.
review and amendment of the Universities and Other Tertiary Institutions Act supported	

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	68,168.033
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,689.367
221001 Advertising and Public Relations	4,400.000
221007 Books, Periodicals & Newspapers	1,335.846
221009 Welfare and Entertainment	3,287.744
222001 Information and Communication Technology Services.	1,113.210
227001 Travel inland	22,647.000
227004 Fuel, Lubricants and Oils	2,928.161
228002 Maintenance-Transport Equipment	1,950.000
263402 Transfer to Other Government Units	36,223.490
Total For Budget Output	260,742.851
Wage Recurrent	68,168.033
Non Wage Recurrent	192,574.818
Arrears	0.000
AIA	0.000

Budget Output:320026 Promotion of STEM/STEI

PIAP Output: 1202030301 Budget for STEI/STEM programmes

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

5192 degree students and 1125 diploma students supported.	HESFB Board was not facilitated to oversee the Loan scheme. 1000 Loan beneficiaries not trained in Financial literacy
HESFB Board facilitated to oversee the Loan scheme. 1000 Loan beneficiaries trained in Financial literacy	

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Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030301 Budget for STEI/STEM programmes			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
A new five year HESFB strategic plan for FY 2025/26- 2029/30 developed		A new five year HESFB strategic plan for FY 2025/26- 2029/30 was not developed.	
4000 students admitted on Government scholarship for undergraduate degree programmes		Sponsored 4000 students on Government scholarships for undergraduate degree programmes.	
3000 students admitted on Government scholarship for national diploma programmes		Sponsored 3000 students on Government scholarships for national diploma programmes.	
1 Homecoming symposium for scholarship beneficiaries held.		1 Homecoming symposium for scholarship beneficiaries was not held.	
1 annual retreat for Central Scholarship Committee held.		1 annual retreat for Central Scholarship Committee was not held.	
300 students provided with top-up allowances to facilitate their studies.		Paid top-up allowances of 300 on scholarship abroad (India – 83, Cuba – 4, China – 38, Hungary – 97 and Algeria – 74).	
5 Masters and 8 PhD students supported to further their education in STEM/STEI related courses		Sponsoring of the 5 Masters and 8 PhD students to further their education in STEM/STEI related courses will be done in Q4.	
An automated ERP Integrated Loan Management Information system.		An automated, ERP-integrated Loan Management Information System (LMIS) has not yet been implemented.	
7 additional staff recruited in the loans and recovery units.			
33 staff trained in leadership, credit and management of loans.			
Mid term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated.		Facilitated 15 students with one-way tickets to travel to Hungary for studies and One return air ticket procured for one scholarship student who completed studies in Hungary.	
Students expenses to Cuba supported.		Paid students expenses to Cuba.	
Students in countries without attaches monitored and provided with psycho social support.		Four two-way air tickets were procured to accompany scholarship awardees to Algeria to commence their studies.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
263402 Transfer to Other Government Units		18,000,000.000	
282103 Scholarships and related costs		1,126,525.383	
Total For Budget Output		19,126,525.383	
Wage Recurrent		0.000	
Non Wage Recurrent		19,126,525.383	
Arrears		0.000	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Top up allowances paid 350 students on scholarships @ 600 USD @ quarter		Paid top-up allowances of 301 on scholarship abroad (India – 83, Cuba – 5, China – 38, Hungary – 97 and Algeria – 74).	
Ugandan Education Attaches to India and Algeria facilitated to support Ugandan students abroad.		Ugandan Education Attaches to India and Algeria were facilitated to support Ugandan students abroad.	
Central Scholarship Committee facilitated to shortlist, interview and nominate scholarship beneficiaries		Central Scholarship Committee was facilitated to shortlist, interview and nominate scholarship beneficiaries.	
UNSA activities facilitated		Paid monthly allowances for 21 staff and NEC members.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,097.600	
227001 Travel inland		79,464.539	
263402 Transfer to Other Government Units		313,380.493	
282103 Scholarships and related costs		1,837,901.129	
Total For Budget Output		2,240,843.761	
Wage Recurrent		0.000	
Non Wage Recurrent		2,240,843.761	
Arrears		0.000	
AIA		0.000	
Total For Department		21,628,111.995	
Wage Recurrent		68,168.033	
Non Wage Recurrent		21,559,943.962	
Arrears		0.000	
AIA		0.000	
Department:003 Teacher Education Training and Development			
Budget Output:000039 Policies, Regulations and Standards			

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Salaries for 25 TETD Staff paid.		Paid salaries for 25 TETD Staff for nine months.	
25 TETD Staff trained on operations of the diploma awarding Institutions.		Retooled 100 pre-primary teacher educators on ECD teacher training curriculum.	
100 pre-primary teacher educators retooled on ECD teacher training curriculum.		Trained 250 teachers on the implementation of the LSC	
500 Teachers on Lower Secondary Curriculum trained.		Training of 25 TETD Staff on operations of the diploma awarding Institutions was not conducted	
500 copies of the Teachers Act printed and disseminated.		This was not planned for Q3	
28 Teacher Training Institutions 120 on LSC,50 SESEMAT monitored and support supervised to improve performance			
Teacher Competence profiles Reviewed.			
200 stakeholders prepared on internship		this was not planned for Q3 and is repeated	
SESEMAT staff paid transport and lunch allowance			
50 Tutors trained on pedagogical skills, ICT and 21st Century skills			
25 TETD staff capacity built on LSC implementation			
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
200 stakeholders prepared on internship		Preparation of stake holders on internship was not implemented. Paid	
SESEMAT staff paid transport and lunch allowance		SESEMAT staff transport and lunch allowance for the 3 quarters. Skilled	
50 Tutors trained on pedagogical skills, ICT and 21st Century skills		50 tutors in pedagogical skills and 21st century ICT skills. Built capacity	
25 TETD staff capacity built on LSC implementation		of 50 TETD staff on LSC and its implementation.	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Salaries for 25 TETD Staff paid.		Paid salaries for 25 TETD Staff for nine months. Training of 25 TETD Staff on operations of the diploma awarding Institutions was not conducted Retooled 100 pre-primary teacher educators on ECD teacher training curriculum. Trained 250 teachers on the implementation of the LSC	
25 TETD Staff trained on operations of the diploma awarding Institutions.			
100 pre-primary teacher educators retooled on ECD teacher training curriculum.			
500 Teachers on Lower Secondary Curriculum trained.			
500 copies of the Teachers Act printed and disseminated.		Printed 125 copies of the draft Teachers’ Act. Monitored 70 Secondary schools on teaching of sciences and Math’s under SESEMAT. These were selected from Central and Northwest regions, East and Northeast, Western and Mid- Western regions.	
28 Teacher Training Institutions 120 on LSC,50 SESEMAT monitored and support supervised to improve performance			
Teacher Competence profiles Reviewed.			
TETD Assorted stationery Procured and small office equipment		Procured assorted stationery and small office equipment that included staple wires, heavy duty punching machine, 6 small stapling machines, 3 desk organizers, 20 Notebooks, 1 small size staples 24/6 (10 small boxes in one packet), 40 photocopying papers size A4 white in colour, 500 sheets per ream, 80g/m2, 10 box files-size 280mm*350mm-colour black-GSM1500 and 20 Transparent file folders.	
9 TETD and SESEMAT Vehicle serviced and maintained, General Maintenance			
25 TETD staff, Top Management ,SESEMAT provided welfare and imprest			
Fuel procured for TETD and newspaper, data and TV			
PIAP Output: 1202010403 Teacher incentive scheme implemented			
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching			
TETD Assorted stationery Procured and small office equipment		This is not planned for Q3	
9 TETD and SESEMAT Vehicle serviced and maintained, General Maintenance			
25 TETD staff, Top Management ,SESEMAT provided welfare and imprest			
Fuel procured for TETD and newspaper, data and TV			

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		3,672,118.040
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		272,687.191
221003 Staff Training		75,825.881
221009 Welfare and Entertainment		97,984.825
221011 Printing, Stationery, Photocopying and Binding		3,619.001
221012 Small Office Equipment		1,060.000
222001 Information and Communication Technology Services.		1,236.700
227001 Travel inland		70,600.000
227004 Fuel, Lubricants and Oils		19,317.300
228002 Maintenance-Transport Equipment		31,347.337
Total For Budget Output		4,245,796.275
Wage Recurrent		3,672,118.040
Non Wage Recurrent		573,678.235
Arrears		0.000
AIA		0.000
Budget Output:320114 Teacher Development and Management		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
Total For Budget Output		0.000
Wage Recurrent		0.000
Non Wage Recurrent		0.000
Arrears		0.000
AIA		0.000
Total For Department		4,245,796.275
Wage Recurrent		3,672,118.040
Non Wage Recurrent		573,678.235

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Department:004 Secretariat for Higher Education Student Financing

Budget Output:320026 Promotion of STEM/STEI

N/A

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

Development Projects

N/A

Sub SubProgramme:03 Sports and PE

Departments

Department:001 Physical Education and Sports

Budget Output:000010 Leadership and Management

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

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

10,000 assorted balls for community mobilization procured and distributed.	Procurement and distribution of 10,000 assorted balls for community mobilization was not done.
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VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
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.	Procured printing services, Assorted stationery, books and periodicals, Vehicle maintenance, Fuels oils and lubricants. facilitated Staff with lunch allowance, office imprest and kilometrage. One advert and One talk show was not conducted.	
Salary for 11 staff in the department paid. 10,000 assorted equipment for community/grass-root mobilization in all constituencies procured and distributed.	Paid Salary for 07 staff in the department. Procurement and distribution of 5,000 assorted equipment for community/grass-root mobilization in all constituencies was not done. Facilitated routine PES talent identification and Development activities.	
Bi weekly fitness trainings and bi annual fitness assessment conducted.	Conducted bi-weekly fitness training and bi-annual fitness assessment in February 2025.	
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. Weekly Departmental meetings held. Sub sector Consultative, planning and Review meetings held.	Facilitated 2 Quarterly PESS working group meetings for Q1 and Q2 but there was no meeting facilitated in Q3. held 36 Weekly Departmental meetings. Held one Sub sector Consultative, planning and Review meeting at Ntinda VTI.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		102,985.052
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		71,080.489
221001 Advertising and Public Relations		900.000
221007 Books, Periodicals & Newspapers		1,999.900
221009 Welfare and Entertainment		27,383.200
224008 Educational Materials and Services		256,880.000
227001 Travel inland		30,946.125
227004 Fuel, Lubricants and Oils		17,100.000
228002 Maintenance-Transport Equipment		5,200.000
Total For Budget Output		514,474.766
Wage Recurrent		102,985.052
Non Wage Recurrent		411,489.714

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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

Operations of the NHATC-Teryet supported.	Supported NHATC-Teryet was with funds to pay salaries and other operational costs.
National Education Institutions championships organized.	Paid subvention to pay Wage and other operational costs for Mandela National Stadium in Q1,Q2 and Q3.
Wage and other operational cost for Mandela National Stadium paid.	Facilitated National Education institutions’ teams to Participate in the ISF and FEASSA Competitions in quarter one and two.
National EIs teams facilitated to participate in international competitions.	Facilitated four schools to participate in ball games in Sabia and two teams (Swimming and Athletics) in quarter three.
	Supervised and Coordinated five National Educational Championships
National and regional Education Institutions Sports competitions organized, coordinated and supervised.	Supervised and Coordinated five National Educational Championships.
60 Districts and Regional Sports Centers monitored and support supervised..	Monitoring and support supervision of 45 Districts and Regional Sports Centers was not done.

PIAP Output: 1202020201 International sports competitions participated in.

Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation

National and regional PES festivals conducted.	Preparatory meetings are underway for both regional and National P.E festivals. Regional festivals are expected to take place in May 2024.
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PIAP Output: 1202020301 Schools participating in district and regional competitions

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

500 serving teachers of PE oriented on CBC.	Orientation of 125 serving teachers of PE oriented on CBC was not done.
40,000 Assorted ball, gymnastic equipment and materials, athletic implements and specialized machines provided to 2000 education institutions	provision of 5,000 Assorted ball, gymnastic equipment and materials, athletic implements and specialized machines provided to 500 education institutions was not done.
Membership fees for AUSC, WADA, FEASSA, EAPSSGA, TIEAG n ISF paid.	Paid Membership fees for AUSC, WADA, FEASSA, EAPSSGA, and TIEAG, ISF

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		20,071.630
221003 Staff Training		41,873.140
227001 Travel inland		2,772.000
227004 Fuel, Lubricants and Oils		3,135.000
228002 Maintenance-Transport Equipment		315.000
263402 Transfer to Other Government Units		23,547,142.999
	Total For Budget Output	23,615,309.769
	Wage Recurrent	0.000
	Non Wage Recurrent	23,615,309.769
	Arrears	0.000
	AIA	0.000
	Total For Department	24,129,784.535
	Wage Recurrent	102,985.052
	Non Wage Recurrent	24,026,799.483
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:04 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Budget Output:000002 Construction Management		

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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.	Prepared four technical monitoring reports on projects covering Government secondary, Higher Education Institutions, TVET, and Physical Education and Sports, providing mitigation strategies to keep them on track(i.e Development of Secondary Phase II, African Centre of Excellence, OFID Funded Vocational Project II, Development, and Improvement of HTIs).
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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)	194,206.270
225204 Monitoring and Supervision of capital work	182,805.896
Total For Budget Output	377,012.166
Wage Recurrent	0.000
Non Wage Recurrent	377,012.166
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, enhancing procurement efficiency by minimising delays and disruptions.
Contracts Committee meetings facilitated	Facilitated 29 Contracts Committee meetings to ensure adherence of Ministry procurements to the legal and regulatory requirements of the Public Procurement and Disposal of Public Assets Act, 2003 (PPDA Act).
Administrative reviews on procurement followed up	No petition for an administrative review was submitted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,244.636
221011 Printing, Stationery, Photocopying and Binding	2,693.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		11,871.938	
228002 Maintenance-Transport Equipment		7,253.489	
228003 Maintenance-Machinery & Equipment Other than Transport		8,379.400	
Total For Budget Output		74,442.463	
Wage Recurrent		0.000	
Non Wage Recurrent		74,442.463	
Arrears		0.000	
AIA		0.000	
Budget Output:000008 Records Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Registry reorganized for proper archival and retrieval of documents including dormant teacher files weeded out.		Appraised 760 files, weeded out 89 inactive ones, and established a filing system for ministry staff, school teachers, and pensioners. Verified pension files and appointment letters for newly recruited and posted teachers to ensure payroll integrity and eliminate ghost workers and fraudulent claims. Filled and dispatched documents to relevant officers and the appropriate offices, ensuring timely access to essential information for informed decision-making.	
Ministry documents filed and dispatched to the intended recipients.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		156,944.000	
221011 Printing, Stationery, Photocopying and Binding		15,097.000	
227004 Fuel, Lubricants and Oils		15,000.000	
228004 Maintenance-Other Fixed Assets		47,279.200	
Total For Budget Output		234,320.200	
Wage Recurrent		0.000	
Non Wage Recurrent		234,320.200	
Arrears		0.000	
AIA		0.000	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:000011 Communication and Public Relations			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Public awareness of the Ministerial programs promoted (Advertising and Public Relations).		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 on 30th/8/24, 2024 FEASSSA games, National ball games11 in Bukedea, publicity on available scholarships (e.g. Algeria, India, Commonwealth, and China) and the Commemoration of the Teachers Day on 19th October 2024). 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).	
Communication strategy launched and disseminated			
Press conferences to inform the public about sub-programme interventions held			
Quarterly newsletter and Information Education Communication (IEC)materials developed		Developed and published two (02) quarterly newsletters from consolidated information on nine (09) Departments and one (1) unit which has reinforced the Ministry’s identity, mission, and achievements to both internal and external audiences. Conducted E-learning and e-waste sensitization in 45 secondary schools. Serviced and maintained IT equipment (i.e computers, servers, the automated gate, and IP phones). A contract was awarded to Luutin Technical Services LTD for the supply of 37 new desktop computers, which are currently pending delivery.	
E-learning and e-waste management sensitization conducted in 60 secondary schools.			
ICT equipment procured and maintained			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
221001 Advertising and Public Relations		76,251.376	
221009 Welfare and Entertainment		6,697.000	
221011 Printing, Stationery, Photocopying and Binding		6,101.794	
227001 Travel inland		53,809.221	
Total For Budget Output		142,859.391	
Wage Recurrent		0.000	
Non Wage Recurrent		142,859.391	
Arrears		0.000	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
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		Conducted seven (07) ministerial and coordination activities aimed at building political and administrative consensus around key policies or reforms. Paid duty facilitation allowances to three (03) Ministers' Political Assistants to handle correspondence and follow up on important matters. Facilitated two (02) special assignments (i.e. the State Minister for Higher Education to attend the inaugural Mbarara University Education Collaborative Career Fair and the State Minister for Sports at the burial of Rebecca Kiptegei). Monitored four (04) ongoing construction projects (i.e Kyambogo, FUFA Kadiba and Makerere training grounds, as well as the Hoima stadium) intended to measure the progress of the construction against timelines, ensuring that deadlines are met.	
Political Representation at regional and International Fora facilitated. Departmental review meetings conduct to assess the delivery services to support sub programme interventions Teachers day and international day of education commemorated		Facilitated Ministers to attend eight (8) regional and international events. Organized the Teachers’ Day celebrations on 19th October 2024 at Lugogo Hockey grounds, while the International Day of Education has been slated for 28th and 29th April 2025. These activities raise awareness about the critical role teachers play in nation-building and encourage communities to support and respect educators.	
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 in compliance with the labor laws and occupational safety standards.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		202,023.892	
212102 Medical expenses (Employees)		5,146.512	
221009 Welfare and Entertainment		126,061.710	
223004 Guard and Security services		60,222.000	
227001 Travel inland		211,725.293	

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Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227002 Travel abroad			5,671.127
227004 Fuel, Lubricants and Oils			62,950.332
228002 Maintenance-Transport Equipment			92,066.898
	Total For Budget Output		765,867.764
	Wage Recurrent		0.000
	Non Wage Recurrent		765,867.764
	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			
Communication and information dissemination strengthened.		Procured airtime for entitled officers and newspaper advertisements. This was 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.	
IFMS system maintenance costs paid		Paid IFMS maintenance costs in order to prevent breakdowns or crashes that could disrupt operations.	
Management consultative and coordination meetings including with other line Ministries conducted and top policy facilitation paid		Facilitated seven (7) management and coordination meetings (i.e Senior Management, Top Management, Contracts Committee, Land Committee, ad-hoc Board of Survey Meetings (3), Annual Board of Survey meeting, Internal and External Audit Meetings), strengthening internal communication channels between management levels and across departments.	
Inspection, on spot monitoring and supervision of Ministry activities conducted		Monitored government programmes in seven (07) selected Health Education and TVET Institutions to evaluate progress, identify achievements, and uncover challenges encountered by these institutions.	
Staff facilitated to perform their duties.		This provided data and insights that will help to inform policy adjustments, program redesigns, and targeted interventions.	
Staff wellness and working environment enhanced including cleaning and janitorial services for Ministry premises		Procured two (02) firms to carry out cleaning and janitorial services at all Ministry premises to ensure that the workplace is free from dust and dirt, promoting a pleasant and professional atmosphere.	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations.		Repaired and maintained 24 vehicles for the Ministers, Permanent Secretary, Directors and those under pool transport.	
Utility bills(water, electricity) for Embassy House, Legacy Towers, Social Security House and Industrial Areas Stores paid		Paid utility bills for water, electricity, and telephone services on Ministry premises, ensuring the uninterrupted provision of these essential services and preventing any disruptions or shutdowns that could have negatively impacted productivity.	
Office stationery and newspapers			
Staff consolidated allowances & Duty facilitating allowances to various committees paid		Paid consolidated allowances to 163 staff under the department and duty facilitation allowances to members of three committees (Contracts Committee, Land Committee, and the Board of Survey).	
Rent for Ministry premises at Legacy Towers, Social Security House paid		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, reducing the risk of costly breakdowns and emergency repairs.	
Ministry asset and inventory management enhanced		Cleaned and reorganized stores, updated file indexes, diary, and keyword lists, and carried out a file census, making it easier to locate, retrieve, and track documents quickly and accurately.	
Stores reorganized for better storage and retrieval of inventory.		Equipped all offices with the small office equipment.	
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, facilitating the prompt delivery of official correspondence, reports, contracts, and packages both internally and externally.	
Security and guard services to entitled Officers and Ministry premises provided.		Facilitated Security on the Ministry premises and guard services to entitled officers. Security presence helped to deter criminal activities and maintain order on the premises.	
Land Owners for Epel Technical Institute Compensated		Compensation pending submission of a land valuation report by the Chief Government Valuer.	

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	1,738,103.530
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	365,724.410
221001 Advertising and Public Relations	12,550.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
221007 Books, Periodicals & Newspapers	11,589.480	
221009 Welfare and Entertainment	80,871.534	
221011 Printing, Stationery, Photocopying and Binding	27,692.150	
221012 Small Office Equipment	23,919.079	
222001 Information and Communication Technology Services.	38,272.560	
222002 Postage and Courier	44,842.020	
223001 Property Management Expenses	387,433.089	
223003 Rent-Produced Assets-to private entities	389,503.424	
223004 Guard and Security services	136,123.200	
223005 Electricity	90,000.000	
223006 Water	85,533.264	
223901 Rent-(Produced Assets) to other govt. units	3,240,760.147	
225101 Consultancy Services	12,080.000	
227001 Travel inland	181,270.000	
227004 Fuel, Lubricants and Oils	94,153.933	
228001 Maintenance-Buildings and Structures	165,182.694	
228002 Maintenance-Transport Equipment	32,420.899	
228003 Maintenance-Machinery & Equipment Other than Transport	381,621.000	
228004 Maintenance-Other Fixed Assets	25,097.009	
Total For Budget Output		7,564,743.422
Wage Recurrent		1,738,103.530
Non Wage Recurrent		5,826,639.892
Arrears		0.000
AIA		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.	Not done	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

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

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

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

UShs Thousand

Item	Spent
263402 Transfer to Other Government Units	953,689.194
Total For Budget Output	953,689.194
Wage Recurrent	0.000
Non Wage Recurrent	953,689.194
Arrears	0.000
AIA	0.000
Total For Department	10,112,934.600
Wage Recurrent	1,738,103.530
Non Wage Recurrent	8,374,831.070
Arrears	0.000
AIA	0.000

Department:002 Human Resource Management Department

Budget Output:000005 Human Resource Management

PIAP Output: 1202030505 Science teachers Recruited

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

List of Vacant positions and draft advert submitted to Education Service Commission for recruitment.	Conducted 03 HR Performance audits and staffing gaps were compiled.
3500 staff recruited.	Undertook IPPS Payroll verification, salary Management, and Administration in 40 Secondary and Decentralized Tertiary Institutions.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
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.	Conducted 03 HR Performance audits and staffing gaps were compiled during the three Quarters. Undertook a series of activities in line with wage analysis that included:- i) Payroll cleaning exercise. ii) Alignment of the payroll with staff lists and budget items. iii) Updating and reconciling of the monthly payrolls in 40 Secondary and Decentralized Tertiary Institutions. iv) IPPS Payroll verification, salary Management, and Administration in 40 Secondary and Decentralized Tertiary Institutions.
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.	Paid pension and gratuity for all eligible beneficiaries for the three quarters.
Client Charter, Teacher Hand Book, Job Description Manual and HR strategy reviewed. 300 copies of client charter, HR manual, Teachers handbook, Job Description Manual and Scheme of Service printed and distributed.	Reviewed the Client charter and HR manual and produced drafts. The Client Charter will be operationalized with effect from the first year of the NDPV in FY 2025/26. Conducted consultations with MoPS and the relevant MoES Department, leading to a draft Teachers' Handbook which is pending the MoPS approval. Conducted one consultation meeting on the review of the Job descriptions manual and Scheme of Service.
HRM Performance Audit conducted for Headquarter staff and 42 Centralized Institutions. Wage analysis conducted for Ministry Headquarter staff and 42 Centralized Institutions	Conducted 06 Desk-Based HRM audits for Headquarters and 22 Centralized Institutions. The exercise identified Staffing need for entry level tutors and lecturers, retired principals and deputies who need replacement as well as the challenges encountered while migrating to the HCM, among others.
12 Rewards and Sanctions Committee; 12 Deployment Committee; and 4 Training Committee meetings held. Capacity Development Plan Developed. 300 new staff inducted.	Conducted 9 Rewards and Sanctions committee meetings to handle all disciplinary cases for Headquarters, Teaching, and non-teaching staff. Conducted 08 Deployment Committee meetings and handled various cases. Conducted 05 Training Committee meetings to handle individual requests and Study leave requests Sponsored 01 Headquarter staff for Professional and Technical training

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
20 staff sponsored for Professional and Technical training programs. 7 performance improvement group trainings conducted. 8 Monthly staff fitness and wellness programmes conducted.	Analyzed data from staff appraisal forms and identified capacity-building needs for staff. Trained 54 newly promoted Head teachers under ESC. Min. 039/2024 on performance improvement
Medical support for staff and their immediate family, incapacity benefits and burial expenses for affected staff paid.	Paid medical support for 06 staff. Paid requests for incapacity, death, and funeral expenses for ten (10) affected Ministry staff
Two Ministry staff Breakfast meetings held Baggage allowance for staff paid	Held one Ministry Breakfast in December 2024. Paid Baggage allowances for seven staff.
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	Issued 1,277 appointment letters to teaching and non-teaching staff for secondary schools during the three quarters. i) Probation cases 874 ii) Promotion cases 92 iii) Confirmation cases 186 iv) Study leave cases 10 v) Corrigenda cases 54 vi) Regularization cases 14 vii) Redesignation cases 142 viii) Transfer of and within Service 42 ix) Posthumous Cases 1 x) Appointment on local contract 2 xi) Recommendation for interviews in order to assess suitability 10 xii) Rationalization 8 xiii) Vacancies 3 xiv) Retirement 3.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

QR coding to manage Appointments, confirmation and Transfers of teaching and non-teaching staff for MoES HQtrs, Secondary, centralized and other decentralized institutions conducted	Trained HRMD Staff on different HCM modules that included employee data management, payroll, and performance evaluations.
Staff of Centralized Tertiary institutions trained on HCM modules	

PIAP Output: 1202030502 Science teachers Recruited

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

QR coding to manage Appointments, confirmation and Transfers of teaching and non-teaching staff for MoES HQtrs, Secondary, centralized and other decentralized institutions conducted	Trained HRMD Staff on different HCM modules that included employee data management, payroll, and performance evaluations.
Staff of Centralized Tertiary institutions trained on HCM modules	

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	126,045.055
211102 Contract Staff Salaries	751,513.848
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	257,710.050
211107 Boards, Committees and Council Allowances	117,670.000
212102 Medical expenses (Employees)	12,750.000
221003 Staff Training	12,151.000
221004 Recruitment Expenses	115,500.000
221008 Information and Communication Technology Supplies.	58,505.000
221009 Welfare and Entertainment	181,678.662
221016 Systems Recurrent costs	84,420.000
222001 Information and Communication Technology Services.	17,500.000
227001 Travel inland	62,883.037
227004 Fuel, Lubricants and Oils	90,055.688
228002 Maintenance-Transport Equipment	18,037.600
263402 Transfer to Other Government Units	375,000.000
273104 Pension	13,311,538.632

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
273105 Gratuity		2,491,414.622
	Total For Budget Output	18,084,373.194
	Wage Recurrent	877,558.903
	Non Wage Recurrent	17,206,814.291
	Arrears	0.000
	AIA	0.000
	Total For Department	18,084,373.194
	Wage Recurrent	877,558.903
	Non Wage Recurrent	17,206,814.291
	Arrears	0.000
	AIA	0.000
Department:003 Internal Audit		
Budget Output:000001 Audit and Risk Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Audit Payables report		Reviewed, verified, and certified domestic arrears on twenty-eight (28) procurements, ensuring that there was no overstating or understating of obligations and that the Ministry only paid what was truly owed.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
Audit Report on Health Education and Training Institutions	Prepared an audit report on 19 Health Education and Training Institutions which provided Practical recommendations to strengthen financial management, budgeting, and internal controls while promoting accountability and deterring the misappropriation of public funds (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 Sci
Audit report on the operations of Teacher /Tutor and Instructor Education and Training Institutions.	Audited operations of 21 Teacher and Instructor Education and Training Institutions and the report is being finalised(i.e Bishop Willis Core PTC Iganga, St. John Bosco Core PTC Nyondo, Kabulasoke Core PTC, Bulrea Core PTC, Mukuju Core PTC, Mukuju Core PTC, Kibuli Core PTC, Loro Core PTC, Soroti Core PTC, St. Aloysius Core PTC Ngora, Ndegeya Core PTC, St. George’s Core PTC Ibanda, Health Tutors’ College Mulago, Kabale-Bukinda Core PTC, Bushenyi Core PTC, Canon Apolo Core PTC, Bishop Stuart Core PTC Kibingo, National Instructors’ College Abilonino, Gulu Core PTC, Kitgum Core PTC, Nakaseke Core PTC, St. Noa Mawaggali Core PTC Busuubizi)
Audit report on the activities of 130 Technical and Vocational Education and Training institutions	Prepared and submitted an audit report on 17 Technical and Vocational Education and Training Institutions to the Office of the Permanent Secretary (MoES) and the Office of the Internal Auditor General (MoFPED), providing them with accurate, and timely insights into the financial and operational status of TVET institutions(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).

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Audit report on the operations of Donor and grant-funded projects.		Prepared and submitted an audit report on eight (08) institutions under the Uganda Secondary Education Expansion Project (USEEP) to the Office of the Permanent Secretary (MoES). providing specific and targeted suggestions to enhance the implementation of USEEP activities.	
Audit report on the Ministry procurement and Disposal of Assets processes.		Drafted an engagement letter to the Procurement and Disposal Unit outlining the audit scope, objectives and programme. The actual audit is scheduled to take place in Q4.	
Audit report on Assets and Stores Management		Not done	
validation and implementation of audit recommendations report.		Prepared and submitted a report on the validation and implementation of the Auditor General’s recommendations to the Permanent Secretary (MoFPED), fostering better internal processes, transparency, and reducing the likelihood of future audit issues.	
Special audit reports.		Prepared and submitted a special audit report on two hundred twelve (212) Government secondary schools to the Office of the Permanent Secretary (MoES) to facilitate targeted interventions and the development of corrective action plans.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		80,243.511	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		226,540.000	
221007 Books, Periodicals & Newspapers		12,825.000	
221008 Information and Communication Technology Supplies.		11,400.000	
221011 Printing, Stationery, Photocopying and Binding		12,825.000	
221017 Membership dues and Subscription fees.		2,660.000	
227001 Travel inland		296,955.000	
227004 Fuel, Lubricants and Oils		40,383.762	
228002 Maintenance-Transport Equipment		17,100.000	
Total For Budget Output		700,932.273	
Wage Recurrent		80,243.511	
Non Wage Recurrent		620,688.762	
Arrears		0.000	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	<i>AIA</i> 0.000
Total For Department	700,932.273
Wage Recurrent	80,243.511
Non Wage Recurrent	620,688.762
Arrears	0.000
<i>AIA</i>	0.000

Department:004 Education Planning

Budget Output:000006 Planning and Budgeting services

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

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

Salaries for department staff paid	Paid salaries of four (04) departmental staff, Prepared and submitted the Budget Framework Paper and draft budget estimates for FY 2025/26 to MoFPED , Compiled and submitted the Ministerial Policy Statement (MPS) and budget estimates for FY 2025/26 to Parliament, Conducted two BFP preparation meetings and twenty budget section meetings, which facilitated discussions on priority interventions and supported management in making informed, evidence-based resource allocation decisions.
Budget Framework Paper (BFP) and draft budget estimates for FY 2025/26 submitted.	
Ministerial Policy Statement (MPS) and budget estimates for FY 2025/26 submitted.	
Budget Section and BFP/MPS preparation meetings held	
Quarterly budget monitoring and support to centralized education institutions. Staff lists of centralized institutions updated.	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). Disseminated Education Sports and Skills Development subprogram policy priorities during the Local Government budget consultative meetings organized by MoFPED between 18th September and 4th October 2024 in nine centers nationwide to promote alignment of Local Government plans and budgets with national priorities (i.e Mbarara, Hoima, Kabale, Arua, Gulu, Lira, Namanve, Jinja, Mbale).
Education Skills and Sports subprogramme policy priorities disseminated at the Local Government Budget consultative meetings.	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
<p>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). Monitored and assessed interventions at four Higher Education Centres of Excellence to ensure progress is consistent with the reports, identify skills gaps and document success stories (i.e Pharm-Biotechnology & Traditional Medicine Center – PHARMBIOTRAC, Makerere University Regional Center for Crop Improvement – MaRCCI, Centre for Materials, Product Development & Nanotechnology – MAPRONANO, African Center for Agro-ecology & Livelihood Systems - ACALISE).</p> <p>Disseminated planning and budgeting expenditure guidelines FY2025/26 to all Local Governments during the Regional 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>Compiled and uploaded Indicative Planning Figures for FY 25/26 on the OTIMS as part of the Ministry’s budgeting process to guide the preparation of the Budget Framework Paper.</p> <p>Prepared release schedules for quarters one, two and three for both Vote 013 and LGs/KCCA transfers, facilitating effective implementation of planned programs and projects within the approved budget timelines.</p> <p>Conducted a desk review and analysis of the Financial module for the EMIS and DEMIS systems, supporting efforts to enhance the integrity and reliability of financial data used for planning, budgeting, and reporting.</p>
<p>100 copies of the MPS for FY 25/26 printed.</p> <p>Printing services, assorted stationery procured</p> <p>Staff welfare including office Imprest, fuel lubricants and oils, stationery, lunch allowance and Departmental retreat facilitated.</p>	<p>Printed 80 copies of the MPS for FY 25/26, which allowed for its distribution to key stakeholders (e.g., development partners, civil society, media), promoting informed participation and feedback.</p> <p>Facilitated staff welfare (i.e office Imprest, fuel lubricants and oils, stationery and lunch allowance).</p>

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Quarterly vote financial analysis and annual performance reports prepared.		Prepared and submitted quarter one and quarter two vote financial reports to MoFPED which is a prerequisite for the release of funds for the next quarter.	
Bi-annual monitoring of implementation of Presidential Pledges under Primary and Secondary education sub sub programme in Local Governments conducted		Monitored the implementation of Presidential Pledges under Primary and Secondary education in Ten (10) Local Governments in the Eastern region, informing budgeting and planning by showing where additional resources are needed.	
Weekly heads of Sections, BFP and MPS preparatory meetings held Pension list for MoES headquarter and centralized institutions updated for input into PBS.		Updated pension list for MoES headquarters and centralized institutions for input into PBS to ensure correct projection and allocation of funds for pension payments.	
Department retreat held to review performance and devise strategies for improvement.		Department retreat to review performance and devise strategies for improvement not held.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			328,013.515
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			385,122.588
221007 Books, Periodicals & Newspapers			2,400.000
221009 Welfare and Entertainment			67,331.179
221011 Printing, Stationery, Photocopying and Binding			8,000.000
221016 Systems Recurrent costs			222,664.492
222001 Information and Communication Technology Services.			1,500.000
227001 Travel inland			243,453.638
227004 Fuel, Lubricants and Oils			48,690.553
228002 Maintenance-Transport Equipment			30,753.588
228003 Maintenance-Machinery & Equipment Other than Transport			600.000
Total For Budget Output			1,338,529.553
Wage Recurrent			328,013.515
Non Wage Recurrent			1,010,516.038
Arrears			0.000
AIA			0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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. 400 copies of Education, Sports and Skills Development Sub-program Annual performance report printed	Conducted three (03) meetings to facilitate the preparation of the Education, Sports, and Skills Development Subprogram report, with a focus on harmonizing data formats, definitions, and indicators across the respective departments.
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 quarters one and two FY 2024/25 progress reports on departmental and project performance based on the Programme Budgeting System, providing a basis for timely corrective actions to enhance performance in the second half of the financial year. Prepared and disseminated the NRM Manifesto report (2021-2026). Updated the Education District Profiles for the entire Country categorized by sub-region in order to track progress, identify gaps, and measure the sub-programme performance at the district and sub-regional levels.
Project Mid Term and End line Evaluations conducted and reports prepared Quarterly monitoring and support supervision of programs and project works conducted	Concluded a desk review to inform the evaluation of the African Centers of Excellence Project. Conducted five (05) monitoring exercises to validate FY 2023/24 project performance reports (i.e Development of Secondary Education phase II project and IDB-funded TVET project phase II), the implementation of civil works in three (3) projects (i.e Vocational Education (VE) Project, Uganda Inter-governmental Fiscal Transfers (UgIFT) Program and Development of Secondary Project Phase II) and four on-going construction projects under the IsDB (i.e Skills development headquarters, Minakula TI, St Kizito Kitovu, Lukunku TI).

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 welfare (i.e office Imprest, fuel lubricants and oils, stationery and lunch allowance).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	308,634.110
221011 Printing, Stationery, Photocopying and Binding	17,306.600

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221012 Small Office Equipment			1,000.000
225204 Monitoring and Supervision of capital work			135,000.000
227001 Travel inland			214,160.859
227004 Fuel, Lubricants and Oils			21,588.000
	Total For Budget Output		697,689.569
	Wage Recurrent		0.000
	Non Wage Recurrent		697,689.569
	Arrears		0.000
	AIA		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			
Prefeasibility and feasibility studies for 6 new projects conducted.		Received an inception report from the consultant (Dulcet Ventures LTD) to carry out a feasibility study on the Development, Rehabilitation, and Equipping of TVET Institutions and its under review while procurement of a consultant for the Digital Modernization project was retendered after bidders failed to meet the minimum technical requirements. Conducted three 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), IDB III Project in 12 TVET Institutions, and collected input requirements for the Uganda Skills Development in refugee and host communities (i.e. Inde TI, Omugo TI, and buhingiro TI), facilitating the development of key performance indicators (KPIs) and tracking mechanisms. Conducted a needs assessment exercise to inform concept note development for the Development of Instructor Training Institutions Project of Abilanonino, Mulago, Bwera, Bukedea, and	
Baseline data collection for new projects conducted.			
Needs assessment exercises conducted to inform project concept note development			

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
6 Spot-checks and Project Supervision visits conducted.		Conducted five (05) spot checks on Health Education and Training Institutes (i.e	
8 Planning & Budget WG and 6 projects preparatory committee meetings held.		Hoima School of Nursing and Midwifery, Jinja School of Nursing and Midwifery, Jinja Medical Laboratory Training School), Development of Secondary Project and OPEC Fund for International Development (OFID).	
Annual Education Sports and Skills sub-program Review conducted		Held six budget working group and four project preparatory committee meetings on the U-Learn and the Development of Secondary Education projects to facilitate accurate costing and alignment of budgets with planned activities.	
		Annual Education Sports and Skills sub-program Review not conducted	
Printing services, assorted stationery, Vehicle maintenance, Fuel, lubricants and oils procured.		Facilitated staff welfare (i.e office Imprest, fuel lubricants and oils, stationery and lunch allowance).	
Staff facilitated with office imprest, lunch allowance and kilometrage.			
Human Capital Development Programme secretariat coordination meetings.		Held ten (10) meetings to review the progress of the Education, Sports and Skills Development Subprogram.	
Subprogramme specific meetings to review progress held.		Paid salaries of four (04) HCDP secretariat staff.	
Policy, projects budget and joint monitoring undertaken.			
Salaries for HCDP secretariat staff paid			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
UShs Thousand			
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		180,148.500	
221007 Books, Periodicals & Newspapers		900.000	
222001 Information and Communication Technology Services.		1,300.000	
225101 Consultancy Services		99,826.597	
227001 Travel inland		172,136.898	
227004 Fuel, Lubricants and Oils		23,648.296	
228002 Maintenance-Transport Equipment		3,032.600	
228003 Maintenance-Machinery & Equipment Other than Transport		1,970.000	
263402 Transfer to Other Government Units		477,656.596	
Total For Budget Output		960,619.487	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	960,619.487
	Arrears	0.000
	<i>AIA</i>	0.000

Budget Output:320116 Education Data and Information Management Services

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

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

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

PIAP Output: 1202011201 Revamped EMIS

Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions

Salaries for 52 EMIS Support Officers and 2 Data Base Analysts paid to support LGs in the roll-out of EMIS. Capacity building for EMIS users conducted. EMIS System regularly monitored and maintained. Data Validation/verification exercises undertaken	Paid salaries for 52 EMIS Support Officers and 2 Data Base Analysts to support LGs in the roll-out of EMIS. Conducted capacity-building training for EMIS users in 500 private schools in eastern and western Uganda, reducing the rate of non-compliant or non-reporting schools. Maintained the EMIS system through regular data backups, system updates, antivirus scans, and security audits to safeguard sensitive education data (e.g., student records, teacher data, infrastructure reports) from loss, theft, or manipulation.
ICT equipment to support EMIS roll out in Local Governments and at the Ministry headquarter procured	Procured three (03) laptops.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,203,024.971
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		58,408.000
221012 Small Office Equipment		14,795.000
221016 Systems Recurrent costs		20,334.566
221017 Membership dues and Subscription fees.		104,382.310
222001 Information and Communication Technology Services.		8,455.000
227001 Travel inland		214,410.903
227004 Fuel, Lubricants and Oils		50,310.000
228002 Maintenance-Transport Equipment		10,735.200
228003 Maintenance-Machinery & Equipment Other than Transport		1,300.000
	Total For Budget Output	1,705,627.875
	Wage Recurrent	0.000
	Non Wage Recurrent	1,705,627.875
	Arrears	0.000
	AIA	0.000
	Total For Department	4,702,466.484
	Wage Recurrent	328,013.515
	Non Wage Recurrent	4,374,452.969
	Arrears	0.000
	AIA	0.000
Department:005 Education Policy and Research		
Budget Output:000012 Legal and Advisory Services		

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Sector policy & legislation, desk review, assessment and consultation conducted. Assessment of the policy and legal documents conducted. Consultations on sector legislation conducted.		Sector policy & legislation, desk review, assessment and consultation were not conducted. Assessment of the policy and legal documents were not conducted. Consultations on sector legislation were not conducted.	
Regulatory Impact Assessment for the Education (Pre-primary, Primary and Post primary) Act, 2008 reviewed and amended. The Education (Pre-primary, Primary and Post primary) Bill drafted. Consultations on the draft Education Bill conducted.		Consultations on the draft Education Bill were not conducted. 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 was not drafted.	
Regulatory Impact Assessment for Universities and Other Tertiary Institutions Act, 2001 conducted. Universities and Other Tertiary Institutions Bill conducted. Consultations on the Universities and Other Tertiary Institutions Bill conducted.		Consultations on the Universities and Other Tertiary Institutions Bill were not conducted. Regulatory Impact Assessment for Universities and Other Tertiary Institutions Act, 2001 conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		351,591.137	
221007 Books, Periodicals & Newspapers		588.000	
221011 Printing, Stationery, Photocopying and Binding		2,232.000	
227001 Travel inland		204,835.000	
227004 Fuel, Lubricants and Oils		10,500.000	
Total For Budget Output		569,746.137	
Wage Recurrent		0.000	
Non Wage Recurrent		569,746.137	
Arrears		0.000	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
AIA		0.000
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1202020401 Sports and physical education added on examinable subjects		
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials		
Four (4) field activities to monitor implementation of policies conducted.	Conducted two field activities: One (1)Policy Monitoring exercise on the implementation of the National Higher Education Students Financing Policy and one (1) situation analysis on the capacity of DLGs to implement the Education digital Agenda in western Uganda.	
Four (04) Cabinet Decisions monitored.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,384.927	
221009 Welfare and Entertainment	33,609.000	
227001 Travel inland	204,582.315	
228002 Maintenance-Transport Equipment	9,068.000	
Total For Budget Output		313,644.242
Wage Recurrent		0.000
Non Wage Recurrent		313,644.242
Arrears		0.000
AIA		0.000
Budget Output:000022 Research and Development		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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.		

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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 two (02) studies on the impact of decentralization of the primary teachers' recruitment and deployments and on digitization of paper-based data on early retirement to inform policy formulation processes.

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)	77,208.863
221012 Small Office Equipment	4,807.313
224011 Research Expenses	456,390.654
227004 Fuel, Lubricants and Oils	18,275.338
Total For Budget Output	556,682.168
Wage Recurrent	0.000
Non Wage Recurrent	556,682.168
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

Regulatory Impact Assessment workshop for the National Science Education Policy conducted.	Consultative workshops for the National Science Education Policy were not conducted.
A policy drafting workshop held for the National Science Education Policy.	Regulatory Impact Assessment workshop for the National Science Education Policy conducted.
Consultative workshops for the National Science Education Policy conducted.	A policy drafting workshop held for the National Science Education Policy.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Implementation guidelines and standards for the Universal, Free and compulsory Education Policy developed.		A draft Costed Action Plan for the Universal Primary and Secondary Education Policy was developed in a retreat held at Bishop Wills in Iganga.	
Costed Action Plan for the Universal, Free and compulsory Education Policy developed.		Implementation guidelines and standards for the Universal, Free and compulsory Education Policy were not developed.	
A Regulatory Impact Assessment workshop conducted for the Education Quality Assurance Policy.		Consultative workshop for the Education Quality Assurance Policy was not conducted.	
A policy drafting workshop held for the Education Quality Assurance Policy.		A Regulatory Impact Assessment workshop for the Education Quality Assurance Policy was not conducted.	
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,	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			121,940.881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			290,826.000
227001 Travel inland			197,388.446
227004 Fuel, Lubricants and Oils			11,355.991
Total For Budget Output			621,511.318
Wage Recurrent			121,940.881
Non Wage Recurrent			499,570.437
Arrears			0.000
AIA			0.000
Total For Department			2,061,583.865
Wage Recurrent			121,940.881
Non Wage Recurrent			1,939,642.984

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Department:007 Desk for Uganda National Commission for UNESCO

Budget Output:320115 Coordination of International Education Commitments

N/A

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

Development Projects

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.	Awarded a contract to supply 37 desktop computers and 8 laptops to Luutin Technical Services LTD and awaiting delivery, while procurement of a heavy-duty photocopier was uploaded on the e-GP pending evaluation.
A digital repository of all education resource materials developed	
Renovation works for Ministry stores in industrial area	Completed payment for the renovated ministry stores in the industrial area, upgrading the shelving, and layout, making it easier to organise and access inventory.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

Project operational costs including lunch, imprest, oils lubricants, assorted stationery, toner, printing service facilitated	Facilitated staff with fuel and assorted stationery (i.e A4 copy paper, notebooks, sticky notes, envelopes, file folders, diaries & planners), which reduced workflow interruptions, especially for administrative and clerical roles.
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
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Item	Spent
221003 Staff Training	55,682.694
221008 Information and Communication Technology Supplies.	36,838.000
221011 Printing, Stationery, Photocopying and Binding	125,000.000
227004 Fuel, Lubricants and Oils	179,999.860
228001 Maintenance-Buildings and Structures	142,550.000
Total For Budget Output	540,070.554
GoU Development	540,070.554
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000034 Education and Skills Development

N/A

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

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1601 Retooling of Ministry of Education and Sports		
	Arrears	0.000
	AIA	0.000
	Total For Project	540,070.554
	GoU Development	540,070.554
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Sub SubProgramme:05 Basic and Secondary Education		
Departments		
Department:001 Pre-Primary and Primary Education		
Budget Output:000010 Leadership and Management		
PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
30 officers facilitated with office imprest, lunch and kilometrage	Facilitated thirty (30) officers with office imprest, lunch and kilometrage. Disseminated WASH Guidelines in Mbale Arua, Yumbe and Iganga District Local Governments.	
200 UPE schools in the 20 least performing DLGs monitored and support supervised including dissemination of WASH Guidelines in 10 DLGs		
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, Seventy (70) P.1 teachers and sixty eight (68) P.2 teachers in Buliisa Local Government.	
Regional MDD TOTs trained and National Competitions	Training of Regional MDD TOTs and National Competitions were not conducted	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221003 Staff Training		89,845.514
221009 Welfare and Entertainment		4,271.972
227001 Travel inland		184,720.837
263402 Transfer to Other Government Units		40,000.000
Total For Budget Output		318,838.323

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	318,838.323
	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		
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)	Paid allowances to facilitate stakeholder consultations meeting with line ministries to align the National School Health with NDP III and drafted its costed action plan. Paid allowances for consultations on the National School feeding policy in Eastern Uganda (i.e. Teso, Elgon, Bukedi, Jinja and Busoga) held at Jinja. Paid allowances to officers to carry out consultations on the Curriculum Assessment and Placement Policy. Paid allowances to facilitate consultations on SMC training manual and SMC guidelines. Paid allowances to facilitate consultations on the National Strategy on VAC in Eastern and West Nile regions of the country.	
Social Security contribution		
Department lunch and kilometrage for Basic education, HIV and Gender officers.	Paid department lunch and kilometrage for Basic education, HIV and Gender officers. Procured printing, stationary, photocopying and binding facilities.	
Printing, Stationary, Photocopying and Binding facilities procured		
Agriculture supplies and services to all the Karamoja region districts provided	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. Engagement of Education stakeholders and parents on the provision of meals to school going children in Karamoja region was not conducted.	
Education stakeholders and parents engaged on the provision of meals to school going children in Karamoja region		
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, Lira, Kazo, Nwoya, on Gender and Violence against children issue. National strategy on elimination of violence against children and the Gender in education strategic plan was not operationalized and disseminated to LGs and schools.	
315 schools in Karamoja benefiting from school feeding programme		
Fuel, lubricants and oils, Vehicle maintenance and equipment paid	Paid Fuel, lubricants and oils, Vehicle maintenance and equipment.	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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 the District of Buliisa (109), (62) Kween, Kumi (65) and (62) Manafwa. ECCE/Primary stakeholders were not oriented on the establishment of school gardens and formulation of clubs.
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PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies

Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy

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, 94 (40 Male, 54 Female) Butalejja, 102 (50 Male, 52 Female) , Kayunga, 120 (55 Male, 65 Female) and Kalangala, 133 (63 Male, 70 Female). 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).
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Capacity of staff built and Headteachers and Deputy headteachers retooled in 10 District Local Governments	Retooled Head teachers and Deputy head teachers in Kapchorwa (60), Mubende (58), Kumi (49), Butalejja (100) and Bukwo (68)
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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)	261,242.312
221003 Staff Training	40,406.000
221009 Welfare and Entertainment	100,922.506
221011 Printing, Stationery, Photocopying and Binding	4,417.967
222001 Information and Communication Technology Services.	289.013
224003 Agricultural Supplies and Services	194,704.588
227001 Travel inland	121,076.099
227004 Fuel, Lubricants and Oils	92,273.155
228002 Maintenance-Transport Equipment	104,295.320
Total For Budget Output	919,626.960
Wage Recurrent	0.000
Non Wage Recurrent	919,626.960

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
Budget Output:120007 Support Services		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		134,550.644
	Total For Budget Output	134,550.644
	Wage Recurrent	134,550.644
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Budget Output:320026 Promotion of STEM/STEI

PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools

Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)

334 sets of mini laboratories procured 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.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221003 Staff Training		37,795.600
224008 Educational Materials and Services		2,027,308.000
	Total For Budget Output	2,065,103.600
	Wage Recurrent	0.000
	Non Wage Recurrent	2,065,103.600
	Arrears	0.000
	AIA	0.000

Budget Output:320117 Delivery of Instructional Materials

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

1,380,591 copies for P5-P7 English Readers, Local Language and English Dictionaries and IRE readers procured	Procured 1,393,049 copies for P5-P7 materials as follows: <ul style="list-style-type: none">• P.5 English Readers 430,398.• P.6 Integrated Science Learners: Textbooks 368,133, Teachers’ guides 363,060).• P.7 Integrated Science (Textbooks 242,800, Teachers’ guides 36,306).• P.7 Social Studies (Textbooks 242,800, Teachers’ guides 36,306)
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 was developed and undergoing internal approval processes. Procured stationery (i.e. photocopying paper and tonner) for IMU. Procured fuel, lubricants and oils, vehicle maintenance repair and services for Instructional Material Unit.
State and Management of Instructional Materials in UPE Schools countrywide monitored	Monitored the state and management of Instructional Materials in UPE Schools in Central (06), Western (16) and Eastern (14) region districts of Mpigi, Butambala, Bukomasimbi, Wakiso, Mityana, Mubende, Kamuli, Iganga, Jinja, Luuka, Butaleja, Buyende, Mayuge, Namayingo, Pallisa, Kibuku, Mbale, Manafwa, Sironko, Bududa, Kisoro, Kanungu, Rukungiri, Kabale, Bushenyi, Sheema, Kyenjojo, Kyegegwa, Kabarole, Ntoroko, Mbarara, Isingiro, Ibanda, Ntugamo, Kiruhura and Mitooma

PIAP Output: 1202011001 EGRA primers

Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy

Procured 2,000 Metallic Cabinets per UPE Primary schools Coordination and Consolidation of Primary School Instructional materials	Completed the initiation of 2,000 Metallic Cabinets per UPE Primary schools Coordination and Consolidation of Primary School Instructional materials was not done.
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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)	20,869.807
221009 Welfare and Entertainment	7,831.021
224008 Educational Materials and Services	3,112,453.380
227001 Travel inland	67,887.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		3,831.079	
228002 Maintenance-Transport Equipment		5,477.109	
Total For Budget Output		3,218,349.396	
Wage Recurrent		0.000	
Non Wage Recurrent		3,218,349.396	
Arrears		0.000	
AIA		0.000	
Budget Output:320118 Delivery of quality ECCE services			
PIAP Output: 1202010202 ECD centres registered			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Feedback sharing and consultation meetings held with key ECCE stakeholders to enhance the implementation of ECCE in 8 under served LGS.		Held an ECCE stakeholders’ feedback meeting in Sheema, Mbarara, Yumbe, Mubende and Koboko District Local Governments on ECCE policies and operational standards. Conducted CMC capacity building trainings in the Districts of Obongi, Yumbe, Arua, Koboko and Adjumani	
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		Monitored, support supervised and 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. Mapped and profiled ECCE Partners and ECD Centres/Pre-Primary Schools in the district of Mayuge, Obongi, Arua, Koboko, Yumbe and Terego.	
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.		Printed and conducted a consultation meeting on ECCE specific WASH Guidelines in the District of Sheema, Bushenyi, Kakumiro, Mubende and Ishaka. Held dialogues on licensing and registration of ECD Centres in two Local Government of Obongi Yumbe, Terego, Arua and Adjumani.	
Dialogues on licensing and registration of ECD Centres held in 10 Local Governments			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		16,713.459	
221003 Staff Training		20,096.391	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		188,200.711
	Total For Budget Output	225,010.561
	Wage Recurrent	0.000
	Non Wage Recurrent	225,010.561
	Arrears	0.000
	AIA	0.000
	Total For Department	6,881,479.484
	Wage Recurrent	134,550.644
	Non Wage Recurrent	6,746,928.840
	Arrears	0.000
	AIA	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, verifying over 770 transfer cases from government secondary schools across the country and analyzing teaching loads of 5,257 teachers on government payroll in 230 secondary schools.	
Budget Consultative meetings in local governments facilitated	Facilitated officers to attend budget consultative meetings in Local Governments across the Northern, Western and Central regions.	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
250 secondary school Boards of Governors Inducted. officers facilitated to attend special assignments		The induction was not conducted. However, 150 files for the Board of Governors have been approved by the minister. Facilitated officers to to conduct fact-finding visits to secondary schools with structures damaged by heavy storms. The schools included; Manjasi H.S in Tororo district, Sironko H.S, Nkoma SS, Mbale SS, St. Henry’s kitovu and Kiteb SS. Facilitated officers attended special meetings with NCDC on the new curriculum, DES on inspection issues and UNEB.	
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		Provided fuel, oils and lubricants for the departmental vehicles. Procured Stationery, photocopying and binding. Capacity development workshop on Performance Management for 17 department staff was conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			74,116.296
221007 Books, Periodicals & Newspapers			870.777
221009 Welfare and Entertainment			2,131.252
228002 Maintenance-Transport Equipment			6,688.899
Total For Budget Output			83,807.224
Wage Recurrent			0.000
Non Wage Recurrent			83,807.224
Arrears			0.000
AIA			0.000
Budget Output:120007 Support Services			

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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 Effectiveness and Learners’ Achievement (TELA) System in 100 Government Aided Schools in the Central and Northern (Acholi sub-region) regions focusing on the functionality and effectiveness of the TELA system in the 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 during Q2 and in 100 schools across country covering the districts of kiruhura, Lira, Luweero, Mpigi, Kiboga, Bugweri, Bugiri, Buliisa, Masindi, Arua, Maracha and Namyingo.	
200 low scoring USE schools and 20 Non USE schools in the central, western, eastern and northern regions monitored and support supervised.		Monitored and support supervised 150 low scoring USE schools and 15 Non-USE schools in the Central, Western, Eastern and Northern Regions .	
Follow-up visits on the implementation of Teacher management Information Systems conducted in 40 districts.		Follow-up visits on the implementation of Teacher management Information Systems in 40 districts were not conducted.	
100 senior women and men teachers sensitized on an enabling school environment		25 senior women and men teachers were not sensitize 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.		Facilitated 12 officers to follow up 50 secondary schools on the implementation of the Lower Secondary Curriculum during Q2 and conducted a support supervision across the country to assess the overall performance of the first cohort under the new lower secondary curriculum and evaluated the overall performance of UCE 2024 NLSC candidates across different regions in 50 secondary schools in Q3.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			141,701.838
227001 Travel inland			198,874.500
227004 Fuel, Lubricants and Oils			4,142.418
Total For Budget Output			344,718.756
Wage Recurrent			141,701.838
Non Wage Recurrent			203,016.918

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Budget Output:320010 E-Learning, and innovation services

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

Functionality of solar batteries, invertors and charge controllers in beneficiary schools under the ERT programme inspected.	Functionality of solar batteries, invertors and charge controllers in beneficiary schools under the ERT programme were 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, stationary and fuel to oversee the installation of new solar systems in selected Education Institutions.
Key system components such as batteries invertors and charge controllers in 89 secondary schools installed, maintained and replaced.	Key system components such as batteries invertors and charge controllers in 20 secondary schools were not installed, maintained and replaced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221009 Welfare and Entertainment	2,800.000
227001 Travel inland	11,135.490
228002 Maintenance-Transport Equipment	6,517.000
228004 Maintenance-Other Fixed Assets	120,000.000
Total For Budget Output	140,452.490
Wage Recurrent	0.000
Non Wage Recurrent	140,452.490
Arrears	0.000
AIA	0.000

Budget Output:320026 Promotion of STEM/STEI

PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools

Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)

1 National Science Faire in secondary schools facilitated	NA
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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

1 National Science Faire in secondary schools facilitated	1 National Science Faire in secondary schools was not facilitated.
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VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 were not conducted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000

Budget Output:320042 Talent Identification and Development

PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing

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

1 National Secondary school Music Dance and Drama festival facilitated	NA
One East African essay writing competitions conducted at National Level	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	202,820.000
Total For Budget Output	202,820.000
Wage Recurrent	0.000
Non Wage Recurrent	202,820.000
Arrears	0.000
AIA	0.000

Budget Output:320117 Delivery of Instructional Materials

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
8333333 copies of textbooks for the 8 core subjects in S1 and S2 for the revised Lower Secondary Curriculum procured and distributed.	NA		
6 Laptops for 6 departmental staff to implement departmental mandate procured.	NA		
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.	NA		
8333333 copies of textbooks for the 8 core subjects in S1 and S2 for the revised Lower Secondary Curriculum procured and distributed.	NA		
6 laptops procured for 6 Departmental Staff to execute departmental work	NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
221008 Information and Communication Technology Supplies.		3,000.000	
224008 Educational Materials and Services		249,361.760	
Total For Budget Output		252,361.760	
Wage Recurrent		0.000	
Non Wage Recurrent		252,361.760	
Arrears		0.000	
AIA		0.000	
Total For Department		1,024,160.230	
Wage Recurrent		141,701.838	
Non Wage Recurrent		882,458.392	
Arrears		0.000	
AIA		0.000	
Department:003 Private Schools Department			
Budget Output:000010 Leadership and Management			

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

800 low-scoring private secondary schools monitored and support supervised to ensure effective delivery of Lower Secondary Curriculum	Monitored and offered support supervision to 350 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.
4 regional safety and security sensitization meetings held for 600 private school leaders and proprietors.	Conducted two (2) regional meetings at Tororo for 150 participants from the Bukedi region, covering the 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 lunch, transport and consolidated allowances for 11 staff and 4 support staff. Printed 1500 new registration certificates
Salaries for 11 officers and 4 support staff paid	Paid salaries for 11 staff 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. Processed procurement services for publishing an updated private secondary school register.
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.	Sensitised 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. Sensitised 37 teachers in private secondary schools on the teachers' code of conduct, including employment rights and obligations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	76,596.166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	108,013.840
221001 Advertising and Public Relations	3,720.513

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Spent
221007 Books, Periodicals & Newspapers	1,400.000
221009 Welfare and Entertainment	34,346.000
221011 Printing, Stationery, Photocopying and Binding	1,408.000
221012 Small Office Equipment	3,200.000
227001 Travel inland	148,975.482
227004 Fuel, Lubricants and Oils	15,904.000
228002 Maintenance-Transport Equipment	8,714.800
Total For Budget Output	402,278.801
Wage Recurrent	76,596.166
Non Wage Recurrent	325,682.635
Arrears	0.000
AIA	0.000
Total For Department	402,278.801
Wage Recurrent	76,596.166
Non Wage Recurrent	325,682.635
Arrears	0.000
AIA	0.000

Development Projects	
Project:1540 Development of Secondary Education Phase II	
Budget Output:000017 Infrastructure Development and Management	
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools completed.	Monitoring of works in the 46 schools was not done.
Construction works in 46 beneficiary schools under Devt of Secondary ad seed schools monitored	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1540 Development of Secondary Education Phase II			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools completed.		Q3 output plan not provided.	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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 completed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
		US\$ Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		967,385.300	
Total For Budget Output		967,385.300	
GoU Development		967,385.300	
External Financing		0.000	
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 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		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.	
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		Monitored and support supervised Civil works implemented under development of Secondary education project and UGIFT Project .	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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

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

500 Headteachers, Deputies and Directors of studies from 100 Secondary Schools trained on the Integrated Inspection System.	500 Headteachers, Deputies and Directors of studies from 100 Secondary Schools trained were not on 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.	Monitoring and support supervision of civil works under Development of Secondary Education project and the UGIFT Project.

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)	90,440.000
221003 Staff Training	32,684.679
221009 Welfare and Entertainment	5,222.138
227001 Travel inland	105,045.600
Total For Budget Output	233,392.417
GoU Development	233,392.417
External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:320026 Promotion of STEM/STEI

PIAP Output: 1202030504 Virtual Laboratories in place

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

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.	The procurement process for 82,622 Practical Science Manuals is underway.
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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
224008 Educational Materials and Services	3,433,500.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1540 Development of Secondary Education Phase II			
	Total For Budget Output		3,433,500.000
	GoU Development		3,433,500.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
	Total For Project		4,634,277.717
	GoU Development		4,634,277.717
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
Project:1665 Uganda Secondary Education Expansion Project			
Budget Output:000017 Infrastructure Development and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Construction works in 60 Seed schools and expansion of 61 existing government secondary schools commenced.		Construction works in 60 Seed schools and expansion of 61 existing government secondary schools were not done.	
60 newly constructed seed schools and 61 existing schools expanded furnished with classroom, laboratory and other assorted furniture and equipment.			
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 were not conducted.	
Site meetings, supervision and monitoring of construction works in the 60 project sites conducted.		All the 177 ESMPs were drafted, and so far, 66 were finalized and approved by the World Bank while 111 sites are being updated using current data.	
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 was not conducted.	
Recruited Clerks of works sensitized to effectively execute their roles in line set construction, environment and social safeguards standards		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 for project staff.	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1665 Uganda Secondary Education Expansion Project			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		752,936.367	
212101 Social Security Contributions		88,721.817	
221002 Workshops, Meetings and Seminars		568,788.261	
221008 Information and Communication Technology Supplies.		252,700.502	
225204 Monitoring and Supervision of capital work		179,145.301	
312212 Light Vehicles - Acquisition		21,000.000	
312221 Light ICT hardware - Acquisition		914,488.320	
312235 Furniture and Fittings - Acquisition		2,242,305.609	
Total For Budget Output		5,020,086.177	
GoU Development		0.000	
External Financing		5,020,086.177	
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			
Stakeholders in the project operational area sensitized on violence Against Children, Gender Based violence, Climate change, HIV/AIDS etc		Sensitized stake holders in project operational areas in all the 177 sites 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.		Trained 1,984 head teachers and deputy head teachers in Leadership and management in 28 centres across the Eastern region. Trained 2,000 science teachers in integrating ICT in the implementation of the Lower Secondary Curriculum in 28 and 34 centres across the Eastern and Central regions respectively.	
1200 science teachers trained in integrating ICT in the implementation of the Lower Secondary Curriculum.			

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1665 Uganda Secondary Education Expansion Project			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
120 headteachers and deputy headteachers trained in the utilization and management of the school property.		60 head teachers and deputy head teachers were not trained on safety and security including environmental aspects in school.	
120 headteachers and deputy headteachers trained on safety and security including environmental aspects in school.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		293,920.402	
221002 Workshops, Meetings and Seminars		1,577,780.195	
221003 Staff Training		5,067,522.071	
221008 Information and Communication Technology Supplies.		1,514,617.012	
225101 Consultancy Services		4,215,937.224	
225203 Appraisal and Feasibility Studies for Capital Works		80,708.000	
227001 Travel inland		620,740.243	
282302 Transfers to Non-Government Organisations		353,208.521	
Total For Budget Output		13,724,433.668	
GoU Development		80,708.000	
External Financing		13,643,725.668	
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			
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.		Verified Performance Based Condition (PBC) 2 results and submit verification report to World Bank. Produced quarterly project monitoring reports. Prepared two quarterly Audit report. Produced midterm review report.	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1665 Uganda Secondary Education Expansion Project			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Retainer allowance for the PTC paid for effective coordination and management of the Project.		Paid retainer allowance for the PTC for effective coordination and management of the Project.	
Salaries and NSSF contributions paid for 18 Project Coordination Unit staff.		Paid 9 months’ salaries and NSSF contributions.	
Contract gratuity paid for core PCU staff		Contract gratuity for core PCU staff was not paid.	
PCU facilitated with stationery to manage project operations.		Facilitated PCU with stationery to manage project operations.	
Annual rent paid for PCU offices		Paid Annual rent for PCU offices.	
12 Project vehicles maintained to support Project activities		Maintained all the 12 Project vehicles to support Project activities.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		1,727,812.366	
211104 Employee Gratuity		91,560.789	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		303,386.423	
212101 Social Security Contributions		145,421.977	
221003 Staff Training		2,904,415.221	
221009 Welfare and Entertainment		123,411.743	
221011 Printing, Stationery, Photocopying and Binding		58,653.730	
221012 Small Office Equipment		10,378.915	
223003 Rent-Produced Assets-to private entities		126,350.251	
225101 Consultancy Services		169,279.521	
225202 Environment Impact Assessment for Capital Works		37,462.239	
227001 Travel inland		100,387.885	
227004 Fuel, Lubricants and Oils		135,810.150	
281401 Rent		122,618.876	
Total For Budget Output		6,056,950.086	
GoU Development		632,485.673	
External Financing		5,424,464.413	
Arrears		0.000	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1665 Uganda Secondary Education Expansion Project		
AIA		0.000
Budget Output:320117 Delivery of Instructional Materials		
PIAP Output: 1202030506 Science-based equipment and instruction materials in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
Contract awarded for supply of science kits in 60 new schools and 61 existing schools	Contract was not 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 was not 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 were not delivered.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225101 Consultancy Services		52,907.995
Total For Budget Output		52,907.995
GoU Development		0.000
External Financing		52,907.995
Arrears		0.000
AIA		0.000
Total For Project		24,854,377.926
GoU Development		713,193.673
External Financing		24,141,184.253
Arrears		0.000
AIA		0.000
Sub SubProgramme:06 Quality and Standards		
Departments		
Department:001 Directorate of Education Standards		
Budget Output:320035 Quality, Standard and Accreditation		

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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.	Paid Salaries for 54 staff.
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	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).
4,500 Secondary Schools inspected and monitored to assess quality of education. 600 BTVET institutions inspected and monitored to assess the quality of training. 197 Health Training Institutions inspected to ensure compliance to BRMS.	Inspected and monitored 2,130 Secondary Schools (Lists attached) in Northern, Western, Central and Eastern regions to assess quality of education. Inspected and monitored 300 TVET institutions to assess the quality of training in Northern (Lango Acholi and West Nile subregions), Western (Bunyoro, Toro/Rwenzori, Ankole Kigezi sub regions), and Eastern (Karamoja, Teso, Elgon, Bukedi Busoga sub regions).
23 PTCs inspected to assess the quality of Pre- service and In-service training. 200 ECD teacher TTIs inspected to assess the compliance to BRMS. 100 Centre coordinating tutors and 68 Centre coordinating schools monitored on their effectiveness	Monitored 100 Centre coordinating tutors and 68 Centre coordinating schools on their effectiveness. Inspected 100 ECD TTIs inspected in Eastern region (31 Districts) to assess their compliance to Basic Requirements and Minimum Standards. 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.).
400 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 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.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
1000 schools monitored to assess compliance to Education policies, Standards.		Monitored 520 Boarding schools to assess compliance to Education policies, and standards.	
600 follow up inspections conducted to support the Lower Secondary Curriculum and Follow-up on PLE power performance.		Conducted 450 follow up inspections to support the Lower Secondary Curriculum and followed-up on PLE poor performance.	
120 DES Inspectors trained to enhance their capacity in execution of their function.		Facilitated DES staff including regional to execute their administrative assignments D/DES office.	
Basic Requirements and Minimum Standards reviewed.		Trained 120 DES inspectors to enhance their capacity in execution of their function.	
DES staff facilitated to execute the operations		Reviewed Basic Requirements and Minimum Standards.	
Heavy duty photocopying machine and other ICT equipment procured		Maintained, serviced and repaired DES facilities and vehicles, including provision of fuel, oils and lubricants.	
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.	
300 ECD schools monitored on the Basic Requirements and Minimum Standards		Monitored Inspectors of schools in 176 Local Governments on the effectiveness of inspection.	
Inspectors of schools in 176 Local Governments monitored on the effectiveness of inspection		Monitored 300 ECD schools on the Basic Requirements and Minimum Standards.	
65 LGs supported in the implementation of the School Performance Assessment model		Supported 65 LGs and 86 Primary schools in Central region in the implementation of the School Performance Assessment model.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ <i>Thousand</i>
Item			Spent
211101 General Staff Salaries			792,640.272
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			100,218.261
221007 Books, Periodicals & Newspapers			2,068.755
221009 Welfare and Entertainment			90,265.470
223004 Guard and Security services			37,951.353
223005 Electricity			15,000.000
223006 Water			3,340.000
227001 Travel inland			2,068,384.869

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227004 Fuel, Lubricants and Oils			17,323.408
228002 Maintenance-Transport Equipment			2,632.400
	Total For Budget Output		3,129,824.788
	Wage Recurrent		792,640.272
	Non Wage Recurrent		2,337,184.516
	Arrears		0.000
	AIA		0.000
	Total For Department		3,129,824.788
	Wage Recurrent		792,640.272
	Non Wage Recurrent		2,337,184.516
	Arrears		0.000
	AIA		0.000
Development Projects			
N/A			
Sub SubProgramme:07 Technical Vocational Education and Training			
Departments			
Department:001 TVET Trainers’ Training Research and Innovation Department			
Budget Output:000010 Leadership and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
11 members of TTTRI staff paid lunch and transport allowance 4 TVET TTTRI Institutions monitored and support supervised. 1 TTTRI Vehicle Serviced and maintained TTTRI assorted stationery procured		Paid lunch and transport allowance for 11 members of the TTTRI staff. Monitored and support supervised NICA and HTC-Mulago on 7-11th.04.2025.1 TTTRI Vehicle Serviced and maintained and TTTRI assorted stationery procured	
Small office equipment procured Fuel procured for TTTRI co-ordination activities Newspaper and data for internet connectivity procured		Procured Small office equipment, fuel, Newspaper and data for internet connectivity.	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,993.877
221009 Welfare and Entertainment	36,148.372
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	129,158.965
227004 Fuel, Lubricants and Oils	25,184.000
228002 Maintenance-Transport Equipment	2,580.000
Total For Budget Output	337,856.842
Wage Recurrent	0.000
Non Wage Recurrent	337,856.842
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

PIAP Output: 1202010401 ICT enabled teaching undertaken

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

Subvention grants for 120 students at Nakawa VTC, and 120 students at Jinja VTI paid.	Paid Capitation and Subvention grants to National Instructors College, Abilonino.
Capitation grants and industrial training fees for 200 students at National Instructors College-Abilonino paid.	Subvention grants for 120 students. at Nakawa VTI were not paid. Subvention grants for 120 students at the instructor training department at Jinja VTI were not paid.
Capitation grant and industrial training fees for 120 students at HTC-Mulago paid.	Paid Capitation grant for industrial and clinical instruction for 120 students at Mulago HTC.A zero draft of the UNQF was completed in Q1 to support stakeholder consultations for the main document.
Clinical Instructions grants for 120 students at Mulago HTC paid.	
Consultative Report on the UNQF produced.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	162,992.678
263402 Transfer to Other Government Units	4,077,995.396

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	4,240,988.074
		Wage Recurrent	162,992.678
		Non Wage Recurrent	4,077,995.396
		Arrears	0.000
		AIA	0.000
Budget Output:000070 Assessment and Profiling			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Salaries for for 200 Contract staff under DIT paid.		Unpaid Salaries for 200 contract staff. Assessment and certification of 119,960 candidates for modular and full UVQF occupations was not done. Trained and certified 230 Assessors and 100 Verifiers in the use of Assessment and Training Packages (ATP).	
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).			
Assessment Instruments and Materials procured and distributed.		Developed 766 Assessment instruments for full UVQF levels and modular assessments. Developed 3 Assessment and Training Packages. Inspected 125 Assessment Centres.	
2,700 Assessment instruments developed for full UVQF levels and modular assessments.			
10 Assessment and Training Packages developed.			
400 Assessment Centers inspected.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item		Spent	
263402 Transfer to Other Government Units		10,038,637.065	
		Total For Budget Output	10,038,637.065
		Wage Recurrent	0.000
		Non Wage Recurrent	10,038,637.065
		Arrears	0.000
		AIA	0.000
Budget Output:010008 Capacity Strengthening			

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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	Trained 120 TVET ToTs on CBET, ICT and integration of 21st-century skills at HTC Mulago, National Instructors College-Abilonino and African College of Commerce and Technology Kabale.	
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	Trained 120 TVET ToTs on CBET, ICT, and integration of 21st-century skills at HTC Mulago, National Instructors College-Abilonino, and African College of Commerce and Technology Kabale.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221003 Staff Training		198,964.879
Total For Budget Output		198,964.879
Wage Recurrent		0.000
Non Wage Recurrent		198,964.879
Arrears		0.000
AIA		0.000
Total For Department		14,816,446.860
Wage Recurrent		162,992.678
Non Wage Recurrent		14,653,454.182
Arrears		0.000
AIA		0.000
Department:002 TVET Operations and Management Department		
Budget Output:000014 Administrative and Support Services		

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Salaries for 10 Department staff and 542 staff in Centralized institution paid Administrative support provided for 17 TVET-OM staff. 4 quarterly TVET-OM Working group meetings held. 2 Stakeholder engagements held. 4 quarterly TVET-OM reports produced.	Paid Salaries for 15 Department staff and 542 staff in Centralized institutions. Administrative support was provided for 15 TVET-OM staff. 3 quarterly TVET-OM Working group meetings were held. 3 Stakeholder engagements were held. 3 quarterly TVET-OM reports were produced. Purchased of secure sockets layer certificates for the TVET MIS website. Paid membership subscription to International Vocational Education and Training Association for TVET/OM department. Held a stakeholder engagement on TVET Act 2025 with affected agencies; UBTEB, DIT, MTAC, Nakawa VTC. Participated and created TVET awareness at the Annual workshop for principals, head teachers, chairpersons of BOG and PTA from Ankole Diocese.
NA	NA

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

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

NA	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	9,780,311.323
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,055.490
221001 Advertising and Public Relations	14,364.000
221007 Books, Periodicals & Newspapers	4,628.710
221009 Welfare and Entertainment	7,962.160
221011 Printing, Stationery, Photocopying and Binding	3,175.000
221012 Small Office Equipment	2,484.502
221017 Membership dues and Subscription fees.	2,970.000
222001 Information and Communication Technology Services.	8,220.000
227001 Travel inland	11,070.952
228002 Maintenance-Transport Equipment	15,621.157
Total For Budget Output	9,896,863.294
Wage Recurrent	9,780,311.323

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	116,551.971
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	9,896,863.294
	Wage Recurrent	9,780,311.323
	Non Wage Recurrent	116,551.971
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Health Education and Training Department

Budget Output:000070 Assessment and Profiling

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

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

Salaries for 10 staff in the Department and 324 staff for centralized health training institutions paid.	Salaries for 10 staff in the Department and 324 staff for centralized health training institutions paid. UAHEB operations facilitated and assessed 22,867 (12,577 Male and 10,290 Female) students. UNMEB operations facilitated and assessed 59, 284 (15,807 Male and 43,477 Female) students.
44,000 students assessed under UAHEB	
105,806 students assessed under UNMEB	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	9,291,454.478
263402 Transfer to Other Government Units	16,486,617.199
Total For Budget Output	25,778,071.677
Wage Recurrent	9,291,454.478
Non Wage Recurrent	16,486,617.199
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	25,778,071.677
Wage Recurrent	9,291,454.478
Non Wage Recurrent	16,486,617.199
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Development Projects

Project:1432 OFID Funded Vocational Project Phase II

Budget Output:000017 Infrastructure Development and Management

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

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

Construction of the Ministry Headquarters finalized.	Continued construction works at the Skills Development Headquarters (SD HQs). The average level of construction was estimated at 32% up from 24%. Continued construction works at Kilak Corner TI and Ogolai TI. The average level of construction for the two Institutions was estimated at 85.5% up from 65%. Commenced construction of facilities at Lokopio Hills TI (currently estimated at 16%), following contract signature in September 2024. Construction works at Lwengo TI was estimated at 45%.
8 technical institutes of Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, sisiira, Buhimba and Lwengo (progress by 60%)	

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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 56.4% up from 24.6%.
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\$hs Thousand
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Item	Spent
312121 Non-Residential Buildings - Acquisition	25,903,099.751
Total For Budget Output	25,903,099.751
GoU Development	3,287,559.367
External Financing	22,615,540.384
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1432 OFID Funded Vocational Project Phase II			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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.	
Salaries and other statutory contributions for Project Staff paid.		Salaries and other statutory contributions for Project Staff paid. Project activities monitored and supervised.	
Project activities monitored and supervised			
No. 126 - person trainings conducted in Skills Capacity Building for technical staff of 8 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. Preparations for the training of 176 persons in Institutional Management Capacity Building were underway.	
No. 352 - person trainings conducted in Institutional Management Capacity Building for management staff of 8 technical institutes.			
No. 5 Phd level and 28 No. Masters level Skills Upgrading Scholarships commenced at relevant international institutions		No. 5 Phd level and 28 No. Masters level Skills Upgrading Scholarships were supported at relevant international institutions. Conducted CBET Module workshop from 24th-26th February 2025 for Agricultural Mechanization (Mini Irrigation). Held an online consultation with experts identified by the Institutional Capacity Consultant was conducted for Agricultural Value Addition (Textile) and Mineral Development. Developing Curriculum (DACCUM) workshops were held to review and upgrade existing curricula as well as develop new ones.	
Preparatory consultancy inputs for 253-person trainings in Skills for relevant staff of the nine technical institutes			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand	
Item		Spent	
211102 Contract Staff Salaries		1,740,576.828	
211104 Employee Gratuity		193,897.890	
212201 Social Security Contributions		197,605.189	
221003 Staff Training		977,075.773	
221009 Welfare and Entertainment		12,000.000	
221011 Printing, Stationery, Photocopying and Binding		15,410.043	
225101 Consultancy Services		485,321.974	
225204 Monitoring and Supervision of capital work		393,428.548	
227001 Travel inland		19,987.490	
227004 Fuel, Lubricants and Oils		11,000.000	
228002 Maintenance-Transport Equipment		3,000.000	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Project:1432 OFID Funded Vocational Project Phase II

Total For Budget Output	4,049,303.735
GoU Development	1,571,677.774
External Financing	2,477,625.961
Arrears	0.000
AIA	0.000
Total For Project	29,952,403.486
GoU Development	4,859,237.141
External Financing	25,093,166.345
Arrears	0.000
AIA	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). Transferred funds to UPDF construction unit to commence construction at Rt. Hon Wapakhabulo Memorial College of Nursing and Midwifery. The official groundbreaking was done on 11th April 2025. 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

UShs Thousand

Item	Spent
225204 Monitoring and Supervision of capital work	15,838.500
Total For Budget Output	15,838.500
GoU Development	15,838.500

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Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1803 Development and Expansion of Health Training Institutions

External Financing	0.000
Arrears	0.000
AIA	0.000

Budget Output:000034 Education and Skills Development

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

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

Staff in all beneficiary institutions trained on the effective use of the new facilities and equipment	Fifty staff (25 ICT Officers and 25 Academic Registrars) will be trained on how to use the ICT equipment received by government Health Training Institutions.
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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
221003 Staff Training	40,000.000
Total For Budget Output	40,000.000
GoU Development	40,000.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	55,838.500
GoU Development	55,838.500
External Financing	0.000
Arrears	0.000
AIA	0.000

Sub SubProgramme:08 Special Needs Education

Departments

Department:001 Special Needs and Inclusive Education

Budget Output:000010 Leadership and Management

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	
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 two (02) Department Technical Working Group Meetings as a forum for addressing challenges and resolving bottlenecks. Provided fuel, lubricants, and oil for three (03) vehicles which guaranteed their readiness for deployment and use. Paid imprest to facilitate the welfare of SNE staff with refreshments and tea and this led to increased morale, improved team cohesion, and enhanced productivity during work activities. Initiated the Procurement of assorted stationery and a Local Purchase Order (LPO) has been prepared.
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 150 Special Schools, Units and Inclusive Schools on the state, management of assistive materials, subvention grant, identification of learners with special needs, and provisions of specialized pedagogical skills.
A tracer follow-up on 45 Education Assessment Resource Service Centres conducted..	Conducted a tracer follow-up of Education Assessment Resource Service Centres in twenty (20) Local Governments (i.e Mubende, Kibaale, Kasese, Bundibugyo, Kabarole, Gulu, Lira, Apac, Kitgum, Adjumani, Mbale, Tororo, Busia, Bugiri, Kapchorwa, Mukono, Masaka, Rakai, Sembabule,Mpigi).
50 Accelerated education Program Centres monitored and support supervised	Monitored and support supervised 37 Accelerated education Program Centres (i.e Rubondo PS, Karituma PS, Nakivale PS, Nakivale SS, Rubondo S.S, Rwamwanja P/S, Mahega PS, Mahane PS, Rwamwanja SS, Ntenungi Community SS, Mukondo PS, Sweswe PS, Byabakoora PS, Bukere PS, Bukere SS, Kinakyaitaka SS, Kyangwali SS, Coburwas SS, Nyamiganda SS, Tika PS, Eden PS, Rhino Camp SS, Padrombu Seed SS, Millennium SS, Abuket PS, Ococia PS, Kalaki PS, Apapai Otuboi PS, Kitgum Matidi PS, Ocettoke PS, Ligede PS, Paluda SS, Adjumani SS, Alere SS, ST Paul Acut Yika PS, Ayila PS)
SNE policy guidelines and standards finalised.	Not done.
Advocacy and awareness on special needs education through commemoration of the international days for persons with disability and National SNE symposium facilitated.	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211101 General Staff Salaries			86,896.671
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			60,286.000
221009 Welfare and Entertainment			9,370.000
221011 Printing, Stationery, Photocopying and Binding			2,173.000
227004 Fuel, Lubricants and Oils			12,359.900
228002 Maintenance-Transport Equipment			2,400.000
	Total For Budget Output		173,485.571
	Wage Recurrent		86,896.671
	Non Wage Recurrent		86,588.900
	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			
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	140 primary teachers and 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		UShs Thousand	
Item			Spent
221003 Staff Training			188,138.000
	Total For Budget Output		188,138.000
	Wage Recurrent		0.000
	Non Wage Recurrent		188,138.000
	Arrears		0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
AIA		0.000	
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	Issued notice of Best Evaluated Bidder.		
Spare parts for 60 braille machines for learners with visual impairment procured and delivered to schools. 60 braille machines repaired and serviced.	Procurement of spare parts for 60 Braille Machines is before the contracts committee for award of contract.		
800 cartons of braille papers, 200 cartons of embossing papers and assorted materials for learners with hearing and intellectual impairment procured.	Procurement of braille paper is before the contracts committee for approval while a notice of Best Evaluated Bidder was issued for embossing paper.		
Distribution of materials to 80 special schools, unit and inclusive school facilitated	Distribution of materials to 80 special schools, unit and inclusive school facilitated		
100 sewing machines (manual and electrical) and 100 knitting machines procured and delivered to 30 primary schools.	Procurement of 100 sewing machines is at the evaluation Stage		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		185,689.803	
227004 Fuel, Lubricants and Oils		7,334.648	
Total For Budget Output		193,024.451	
Wage Recurrent		0.000	
Non Wage Recurrent		193,024.451	
Arrears		0.000	
AIA		0.000	
Total For Department		554,648.022	
Wage Recurrent		86,896.671	
Non Wage Recurrent		467,751.351	
Arrears		0.000	
AIA		0.000	
Development Projects			
N/A			

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:07 Technical Vocational Education and Training

Departments

Department:003 Health Education and Training Department

Budget Output:000010 Leadership and Management

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

1 National and 1 International Skill Competitions organized	Regional/international and National Skills competition conducted. Visited three (03) PTCs that were repurposed into Health Training Institutions (Busiho PTC, Kisoro PTC and Kapchorwa PTC). Monitored 25 HET institutions in Q2. In Q3, 16 HTIs were monitored and support supervised (Lira SCN, Hoima SNM, Gulu College of Health Sciences, Metropolitan University SNM, I.P.N.S-Maya, UAHMS-Mulago, Mulago SNM, Jinja SNM, Jinja Medical Laboratory, Ophthalmic Clinical Officers -Jinja, Psychiatry Clinical Officers School Butabika, Fort Portal College of Health Sciences, St. Ambrose SNM, Laura SNM, Kamuli School of Nursing and Midwifery and Kaabong College of Nursing). A Cabinet Memo was obtained for the National Education and Training for Health Policy.
National Education and Training for Health Policy developed and approved by Cabinet.	
85 HET institutions monitored and support supervised.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
227001 Travel inland	271,657.723
227004 Fuel, Lubricants and Oils	18,009.990
228002 Maintenance-Transport Equipment	4,030.000
Total For Budget Output	293,697.713
Wage Recurrent	0.000
Non Wage Recurrent	293,697.713
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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:

Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid	Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid.
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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 held. Mentors and Clinical Preceptors for the 20 HTIs facilitated. Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing revised.	Annual Health Education Training and Health Care conference held. Mentors and Clinical Preceptors for the 20 HTIs facilitated. Revised and validated Curricula for Diploma in Psychiatric Nursing, and Medical Laboratory.
Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid	Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid.
Annual Health Education Training and Health Care conference held. Mentors and Clinical Preceptors for the 20 HTIs facilitated. Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing revised.	Annual Health Education Training and Health Care conference held. Mentors and Clinical Preceptors for the 20 HTIs facilitated.
Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid	Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid.
Annual Health Education Training and Health Care conference held. Mentors and Clinical Preceptors for the 20 HTIs facilitated. Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing revised.	Annual Health Education Training and Health Care conference held. Mentors and Clinical Preceptors for the 20 HTIs facilitated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,758.000
221009 Welfare and Entertainment	33,088.965
221011 Printing, Stationery, Photocopying and Binding	7,824.363

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		5,869,666.820
Total For Budget Output		5,929,338.148
Wage Recurrent		0.000
Non Wage Recurrent		5,929,338.148
Arrears		0.000
AIA		0.000
Total For Department		6,223,035.861
Wage Recurrent		0.000
Non Wage Recurrent		6,223,035.861
Arrears		0.000
AIA		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		UShs Thousand
Item		Spent
221003 Staff Training		96,658.419
263402 Transfer to Other Government Units		4,716,382.351
Total For Budget Output		4,813,040.770
Wage Recurrent		0.000
Non Wage Recurrent		4,813,040.770

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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.	Established the Uganda National Institute for Teacher Education (UNITE) on July 5, 2024. This establishment occurred through Statutory Instrument No. 53 of 2024, which operates under the framework of the existing Universities and Other Tertiary Institutions Act (UOTIA), Cap. 262. UNITE is classified as an Other Degree Awarding Institution (ODAI). UNITE is set to offer the accredited courses in a phased manner with 6 programs already advertised. i.e.
National Teacher Council established	1.Bachelor of Education Secondary, SCIENCE, [PHY/MTC; MATH/PE], [BIO/PE; BIO/CHEM] 2.Bachelor of Education Secondary, ARTS [KIS/LIT] 3.Bachelor of Education, Primary 4.Bachelor of Education, Pre-Primary 5.Diploma In Education, Primary 6.Diploma In Education, Pre-Primary

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

Uganda National Institute of Teachers Education (UNITE) operationalized.	This has been repeated
National Teacher Council established	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010410 Targeted continuous professional development programme in place

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

Uganda National Institute of Teachers Education (UNITE) operationalized. National Teacher Council established	Established the Uganda National Institute for Teacher Education (UNITE) on July 5, 2024. This establishment occurred through Statutory Instrument No. 53 of 2024, which operates under the framework of the existing Universities and Other Tertiary Institutions Act (UOTIA), Cap. 262. UNITE is classified as an Other Degree Awarding Institution (ODAI). UNITE is set to offer the accredited courses in a phased manner with 6 programs already advertised. i.e. 1.Bachelor of Education Secondary, SCIENCE, [PHY/MTC; MATH/PE], [BIO/PE; BIO/CHEM] 2.Bachelor of Education Secondary, ARTS [KIS/LIT] 3.Bachelor of Education, Primary 4.Bachelor of Education, Pre-Primary 5.Diploma In Education, Primary 6.Diploma In Education, Pre-Primary
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 for Q2 &3 quarters 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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,544.664
221003 Staff Training	40,701.363
223005 Electricity	2,173.016
227001 Travel inland	54,056.544
263402 Transfer to Other Government Units	7,161,920.000
Total For Budget Output	7,298,395.587
Wage Recurrent	0.000
Non Wage Recurrent	7,298,395.587
Arrears	0.000
AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Department	12,111,436.357
		Wage Recurrent	0.000
		Non Wage Recurrent	12,111,436.357
		Arrears	0.000
		AIA	0.000
Development Projects			
N/A			
Sub SubProgramme:07 Technical Vocational Education and Training			
Departments			
Department:002 TVET Operations and Management Department			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1205010701 Increased TVET enrolment ('000s)			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
Public awareness and sensitization on TVET programmes and institutions		Participated and created TVET awareness at the Annual workshop for principals, head teachers, chairpersons of BOG and PTA from Ankole Diocese.	
PIAP Output: 1205011001 Modularized TVET programmes			
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda			
Grants for 4800 trainees transfered to 15 colleges(Nakawa; UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM)		Grants for 4800 trainees were transferred to 15 colleges (Nakawa; UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Co-operative Colleges: Kigumba & Tororo; Nsamizi ISD, ISLM).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
227001 Travel inland			82,629.000
263402 Transfer to Other Government Units			6,817,302.563
Total For Budget Output			6,899,931.563
Wage Recurrent			0.000
Non Wage Recurrent			6,899,931.563
Arrears			0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		AIA	0.000
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.		Published print adverts in NewVision and Monitor; Run adverts on regional radios in Elgon, Lango, Ankole, Buganda; and social media campaigns to popularize TVET sponsorships. Conducted functional assessment for 14 applicants for SNE sponsorship. Processed and awarded 37 female students sponsorships in scarce skills TVET courses at 8 Public Technical Institutes.	
PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
Decentralized admissions conducted at 5 regional centers for UPPET and UPOLET TVET students.		Decentralized admissions for 3,080 UPPET students (2,390 M, 690 F) conducted at Gombe CP, Mbale CP, Bobi CP and Kakiika TS. Decentralized admissions for 10,632 UPOLET students (7,597 M, 3,035 F) conducted at Ntinda VTI, Nyamitanga TI, UTC Lira and UTC Elgon. Conducted adverts to popularize decentralized TVET admissions on TV West, Bukedde TV1, New Vision and Daily Monitor.	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205011001 Modularized TVET programmes

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

a) 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	Developed guidelines and criteria for admissions into TVET Institutions. 76 TVET institutions data uploaded on TVET MIS. TVET Act 2025 assented by the President. Mapped 156 public and 81 private TVET providers. Conducted regional dissemination of TVET Act 2025 to TVET Providers at UTC Bushenyi, UTC Lira, Ntinda VTI, UTC Elgon, and Arua TI. Conducted regional sensitization and dissemination of draft TVET Qualifications Framework and criteria for admissions into TVET Institutions UTC Bushenyi, UTC Lira, Ntinda VTI, and UTC Elgon. Monitored and support supervised 21 (19 Government and 2 Private) TVET institutions. Held regional meeting with 9 institutions at Arua TI-Ragem. Monitored and support supervised 51 TVET institutions in West Nile, Lango, Western, Central and Teso sub regions. Attended 2 governing council meetings at UCC-Soroti and UCC-Tororo. Collected data for Diagnostic Study on readiness for transformation of Technical Colleges into National Polytechnics.
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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)	32,481.490
211107 Boards, Committees and Council Allowances	69,918.750
221001 Advertising and Public Relations	75,900.000
221008 Information and Communication Technology Supplies.	2,000.000
221010 Special Meals and Drinks	174,624.750
221011 Printing, Stationery, Photocopying and Binding	13,250.000
224001 Medical Supplies and Services	400.000
224008 Educational Materials and Services	126,420.000
224011 Research Expenses	18,800.000
227001 Travel inland	406,754.514
227004 Fuel, Lubricants and Oils	18,600.190
Total For Budget Output	939,149.694
Wage Recurrent	0.000
Non Wage Recurrent	939,149.694

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Budget Output:010008 Capacity Strengthening

PIAP Output: 1205010406 Internationally accredited TVET training providers

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

30 TVET Trainers (15 male, 15 female) upskilled to support international accreditation	23 TVET Trainers were upskilled to support international accreditation. Conducted meetings with HRM and TVET-OM for restructuring the Management of public TVET institutions. Conducted orientation for 66 new Principals and Deputy Principals for government TVET institutions.
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PIAP Output: 1205010702 Scarce-skills TVET scholarships.

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

Sponsorships for 4 TVET trainers to pursue scarce skills TVET managers' qualifications paid.	N/A
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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
221003 Staff Training	88,390.000
227001 Travel inland	58,771.620
Total For Budget Output	147,161.620
Wage Recurrent	0.000
Non Wage Recurrent	147,161.620
Arrears	0.000
AIA	0.000

Budget Output:320120 Promotion of Workbased Learning

PIAP Output: 1205010701 Increased TVET enrolment ('000s)

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

Monitored placement of students under workplace learning and students undergoing Industrial Training.	Ensured Industrial Training placement of 624 (371 males; 253 females) Technical Diploma students in 111 organizations country wide. Conducted monitoring of work-based learning for 201 students at 10 organizations from 13 TVET institutions in 5 West Nile districts; Arua, Koboko, Yumbe, Nebbi and Nwoya.
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VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1205010902 Signed MoUs between Employer-Training institution

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

15 TVET institutions supported to establish linkages with world of work through signing MOUs	Supported 15 TVET institutions to create MOUs for work-based learning; Ahmed Seguya TI, Lyantonde TI, Iganga TI, Mubende TI, Arua TI, Ntinda VTI, UTC Elgon, UTC Bushenyi, UTC Lira, UTC Kichwamba, Rwentanga FI, Kaberamaido TI, Rwampara FI, Ssesse FI, Kitagata FI.
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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
221001 Advertising and Public Relations	14,000.000
227001 Travel inland	29,520.000
263402 Transfer to Other Government Units	26,000.000
Total For Budget Output	69,520.000
Wage Recurrent	0.000
Non Wage Recurrent	69,520.000
Arrears	0.000
AIA	0.000

Budget Output:320121 Curriculum Development

PIAP Output: 1205010407 Modularized TVET programmes

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

200 existing TVET Trainers (110 male, 80 female & 10 SNE) upskilled to support implementation of demand driven modular curricular	112 TVET trainers upskilled in Occupational Health and Safety at Nakawa VTC.
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PIAP Output: 1205010901 Restructured TVET and University training programmes in light of dual system

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

200 existing TVET Trainers (110 male, 80 female & 10 SNE) upskilled to support implementation of demand driven modular curricular	Output duplicated
a) Modularized curricular printed and disseminated. Requirements for implementation inspected and enforced. b) Public awareness drives on modular programs conducted	N/A

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1205011001 Modularized TVET programmes		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
a) Modularized curricular printed and disseminated. Requirements for implementation inspected and enforced. b) Public awareness drives on modular programs conducted		Conducted TV talk shows on TV West, Bukedde TV and Beat FM to popularize TVET uptake. Published TVET programmes on 2 Vision group billboards at Rwebikooka – Mbarara and Jinja City.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221001 Advertising and Public Relations		9,590.000
221003 Staff Training		352,095.000
227001 Travel inland		102,935.000
Total For Budget Output		464,620.000
Wage Recurrent		0.000
Non Wage Recurrent		464,620.000
Arrears		0.000
AIA		0.000
Total For Department		8,520,382.877
Wage Recurrent		0.000
Non Wage Recurrent		8,520,382.877
Arrears		0.000
AIA		0.000
Department:003 Health Education and Training Department		
Budget Output:000014 Administrative and Support Services		

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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.
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.	Verification of new students in 217 HTIs conducted both 20 public and 197 private. Preliminary activities to conduct interviews commenced.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
263402 Transfer to Other Government Units	11,754,971.165
Total For Budget Output	11,754,971.165
Wage Recurrent	0.000
Non Wage Recurrent	11,754,971.165
Arrears	0.000
AIA	0.000

Budget Output:010008 Capacity Strengthening

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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

60 tutors and clinical instructors retooled and skills upgraded.	One hundred thirty-eight (138) teaching staff were orientated on the new and revised curricula. One staff supported to further education. Paid functional fees for training at Health Tutors College Mulago for retooling and upgrading of 13 staff.
138 teaching staff oriented on new and revised curricula of Critical Care Nursing & Pediatric & Child Health Care Nursing, medical records	
2 HET staff supported to further their education.	
Mentors and Clinical Preceptors for the 20 HTIs facilitated.	Mentors and Clinical Preceptors for the 20 HTIs facilitated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	307,469.772
Total For Budget Output	307,469.772
Wage Recurrent	0.000
Non Wage Recurrent	307,469.772
Arrears	0.000
AIA	0.000
Total For Department	12,062,440.937
Wage Recurrent	0.000
Non Wage Recurrent	12,062,440.937
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	270,602,648.757
Wage Recurrent	28,819,753.466
Non Wage Recurrent	181,745,927.108
GoU Development	10,802,617.585
External Financing	49,234,350.598
Arrears	0.000
AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Quarter 4: Revised Workplan

Annual Plans			Quarter's Plan			Revised Plans		
Programme:03 Sustainable Petroleum Development								
SubProgramme:02								
Sub SubProgramme:02 Higher Education								
Departments								
Department:001 University Education and Training								
Budget Output:000039 Policies, Regulations and Standards								
PIAP Output: 03010101 At least 5 Vocational Training Institutions internationally accredited								
Programme Intervention: 030101 Fast-Track Skilling (e.g., apprenticeship), Training and International Accreditation of Ugandans including women, youth and PWDs for employment and service provision in the development/phase of the oil and gas sector.								
Sponsorship to support training in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector provided.			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.		
Develoment Projects								
N/A								
Programme:12 Human Capital Development								
SubProgramme:01								
Sub SubProgramme:01 Career Guidance, Counselling and Placement								
Departments								
Department:001 Guidance and Counselling								
Budget Output:000013 HIV/AIDS Mainstreaming								
PIAP Output: 1202050101 Cross cutting issues mainstreamed								
Programme Intervention: 12020501 Strengthen government institutions for effective & efficient service delivery								
250 teachers oriented in psychosocial support services with special focus on Mental Health, HIV/AIDS aspects starting with East and Central regions.			75 teachers oriented in psychosocial support services with special focus on Mental Health, HIV/AIDS aspects in 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 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000030 Career Guidance		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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. Mental Health Handbook developed, 3,500 copies printed and disseminated to post primary institutions.	Salaries for 11 Department. Staff paid. Mental Health Handbook developed, 3,500 copies printed and disseminated to post primary institutions.
100 education institutions support supervised focusing on career, educational, psychosocial aspects of guidance 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 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 Coordination and partnership engagements conducted to strengthen interventions in the provision of standardized guidance services
PIAP Output: 1202030302 Increased TVET enrolment ('000s)		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
5000 copies of information guides for P.7 candidates updated, printed and disseminated to enhance choice making to the next level of education	NA	
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	
Development Projects		
N/A		
Sub SubProgramme:02 Higher Education		
Departments		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Department:001 University Education and Training		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
Salaries for 11 Departmental staff and 50 UPIK staff paid	Salaries for 11 Departmental staff and 50 UPIK staff paid	Salaries for 11 Departmental staff and 50 UPIK staff paid
Branding items for the Department procured	Branding items for the Department procured	Branding items for the Department procured
Seven staff of Muni University supported to undertake further studies	Seven staff of Muni University supported to undertake further studies; Two desktop, computers and one printer procured	Seven staff of Muni University supported to undertake further studies; Two desktop, computers and one printer procured
Two desktop, computers and one printer procured		
Departmental assorted stationery and toners procured	Departmental assorted stationery and toners procured	Departmental assorted stationery and toners procured
National Higher Education Policy and White Paper printed		
Data on policy compliance to inform policy formulation, implementation collected.		
Data from 10 public universities collected and analyzed to inform policy.	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	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
Departmental staff facilitated to participate in University activities.		
Subscription fees for CoL paid.		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
Salaries for 11 Departmental staff and 50 UPIK staff paid	Salaries for 11 Departmental staff and 50 UPIK staff paid Branding items for the Department procured Seven staff of Muni University supported to undertake further studies; Two desktop, computers and one printer procured	
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	Departmental assorted stationery and toners procured	
National Higher Education Policy and White Paper printed		
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	
Budget Output:120007 Support Services		
PIAP Output: 1202030303 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Annual Subscription for Commonwealth learning and the African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120007 Support Services		
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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	
Budget Output:320026 Promotion of STEM/STEI		
PIAP Output: 1202010102 ICT enabled teaching undertaken		
Programme Intervention: 12020101 Develop and implement a distance learning strategy		
Training subvention grants to UPIK provided	Busoga and Bunyoro Universities established	Busoga and Bunyoro Universities established
Busoga and Bunyoro Universities established		
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)
PIAP Output: 1202010203 "Locally designed remote learning platforms		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Training subvention grants to UPIK provided	Busoga and Bunyoro Universities established	
Busoga and Bunyoro Universities established		
Operational support provided to the Uganda Petroleum Institute Kigumba (UPIK)	Operational support provided to the Uganda Petroleum Institute Kigumba (UPIK)	
Department:002 Admissions, Scholarships and Student Affairs		

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
9 scholarship offers advertised in the print media	4 sets of newspapers for the commissioner and 3 assistant commissioners procured	4 sets of newspapers for the commissioner and 3 assistant commissioners procured
3 departmental staff supported to undertake short courses		
4 sets of newspapers for the commissioner and 3 assistant commissioners procured		
1 desktop computer set and printer procured	weekly departmental meetings, quarterly working group meetings and 10 departmental staff facilitated. Departmental and JAB assorted stationery procured. Departmental telephone and data bills paid	weekly departmental meetings, quarterly working group meetings and 10 departmental staff facilitated. Departmental and JAB assorted stationery procured. Departmental telephone and data bills paid
weekly departmental meetings, quarterly working group meetings and 10 departmental staff facilitated		
Departmental and JAB assorted stationery procured		
Departmental telephone and data bills paid		
Salaries for 10 departmental staff paid	Salaries for 10 departmental staff paid. sitting allowances for 17 JAB committee members and secretariat staff paid	Salaries for 10 departmental staff paid. sitting allowances for 17 JAB committee members and secretariat staff paid
sitting allowances for 17 JAB committee members and secretariat staff paid		
departmental staff facilitated to monitor turn up of 1st year students in 37 OTIs, District quota admissions and hold school visits to popularize STEM/STEI	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	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
review and amendment of the Universities and Other Tertiary Institutions Act supported		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320026 Promotion of STEM/STEI		
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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.	HESFB Board facilitated to oversee the Loan scheme.
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.	NA	
300 students provided with top-up allowances to facilitate their studies. 5 Masters and 8 PhD students supported to further their education in STEM/STEI related courses	300 students provided with top-up allowances to facilitate their studies.	300 students provided with top-up allowances to facilitate their studies.
An automated ERP Integrated Loan Management Information system. 7 additional staff recruited in the loans and recovery units. 33 staff trained in leadership, credit and management of loans.	An automated ERP Integrated Loan Management Information system.	An automated ERP Integrated Loan Management Information system.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320026 Promotion of STEM/STEI		
PIAP Output: 1202030301 Budget for STEI/STEM programmes		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
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.
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Top up allowances paid 350 students on scholarships @ 600 USD @ quarter	Top up allowances paid 350 students on scholarships @ 600 USD @ quarter	Top up allowances paid 350 students on scholarships @ 600 USD @ quarter
Ugandan Education Attaches to India and Algeria facilitated to support Ugandan students abroad. Central Scholarship Committee facilitated to shortlist, interview and nominate scholarship beneficiaries	Ugandan Education Attaches to India and Algeria facilitated to support Ugandan students abroad.	Ugandan Education Attaches to India and Algeria facilitated to support Ugandan students abroad.
UNSA activities facilitated	UNSA activities facilitated	UNSA activities facilitated
Department:003 Teacher Education Training and Development		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Salaries for 25 TETD Staff paid. 25 TETD Staff trained on operations of the diploma awarding Institutions. 100 pre-primary teacher educators retooled on ECD teacher training curriculum. 500 Teachers on Lower Secondary Curriculum trained.	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.	
500 copies of the Teachers Act printed and disseminated. 28 Teacher Training Institutions 120 on LSC,50 SESEMAT monitored and support supervised to improve performance Teacher Competence profiles Reviewed.	125 copies of the Teachers Act printed and disseminated. 7 Teacher Training Institutions 30 on LSC,20 SESEMAT monitored and support supervised to improve performance. Teacher Competence profiles Reviewed.	
200 stakeholders prepared on internship SESEMAT staff paid transport and lunch allowance 50 Tutors trained on pedagogical skills, ICT and 21st Century skills 25 TETD staff capacity built on LSC implementation	50 stakeholders prepared on internship. SESEMAT staff paid transport and lunch allowance. 10 Tutors trained on pedagogical skills, ICT and 21st Century skills	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
200 stakeholders prepared on internship SESEMAT staff paid transport and lunch allowance 50 Tutors trained on pedagogical skills, ICT and 21st Century skills 25 TETD staff capacity built on LSC implementation	50 stakeholders prepared on internship. SESEMAT staff paid transport and lunch allowance. 10 Tutors trained on pedagogical skills, ICT and 21st Century skills	50 stakeholders prepared on internship. SESEMAT staff paid transport and lunch allowance. 10 Tutors trained on pedagogical skills, ICT and 21st Century skills
Salaries for 25 TETD Staff paid. 25 TETD Staff trained on operations of the diploma awarding Institutions. 100 pre-primary teacher educators retooled on ECD teacher training curriculum. 500 Teachers on Lower Secondary Curriculum trained.	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.	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.
500 copies of the Teachers Act printed and disseminated. 28 Teacher Training Institutions 120 on LSC,50 SESEMAT monitored and support supervised to improve performance Teacher Competence profiles Reviewed.	125 copies of the Teachers Act printed and disseminated. 7 Teacher Training Institutions 30 on LSC,20 SESEMAT monitored and support supervised to improve performance. Teacher Competence profiles Reviewed.	125 copies of the Teachers Act printed and disseminated. 7 Teacher Training Institutions 30 on LSC,20 SESEMAT monitored and support supervised to improve performance. Teacher Competence profiles Reviewed.

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Quarter 3

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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
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.
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. 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.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320042 Talent Identification and Development		
PIAP Output: 1202020103 Grassroot Sports and Performing Arts Competitions Organised		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
Operations of the NHATC-Teryet supported. National Education Institutions championships organized. Wage and other operational cost for Mandela National Stadium paid. National EIs teams facilitated to participate in international competitions.	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	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
National and regional Education Institutions Sports competitions organized, coordinated and supervised. 60 Districts and Regional Sports Centers monitored and support supervised..	National and regional Education Institutions Sports competitions organized, coordinated and supervised. 15 Districts and Regional Sports Centers monitored and support supervised.	National and regional Education Institutions Sports competitions organized, coordinated and supervised. 15 Districts and Regional Sports Centers monitored and support supervised.
PIAP Output: 1202020201 International sports competitions participated in.		
Programme Intervention: 12020202 Develop and implement professional sports club structures to promote formal sports participation		
National and regional PES festivals conducted.	NA	
PIAP Output: 1202020301 Schools participating in district and regional competitions		
Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector		
500 serving teachers of PE oriented on CBC. 40,000 Assorted ball, gymnastic equipment and materials, athletic implements and specialized machines provided to 2000 education institutions Membership fees for AUSC, WADA, FEASSA, EAPSSGA, TIEAG n ISF paid.	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	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
Develoment Projects		
N/A		
Sub SubProgramme:04 Policy, Planning and Support Services		
Departments		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Department:001 Finance and Administration		
Budget Output:000002 Construction Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Construction works under TVET, Higher education, Secondary, Primary, and Sports sub Programmes monitored and support supervised to ensure adherence to construction standards including gender and equity/disability consideration.	Construction works under TVET, Higher education, Secondary, Primary, and Sports sub Programmes monitored and support supervised to ensure adherence to construction standards including gender and equity/disability consideration.	Construction works under TVET, Higher education, Secondary, Primary, and Sports sub Programmes monitored and support supervised to ensure adherence to construction standards including gender and equity/disability consideration.
Budget Output:000007 Procurement and Disposal Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Annual procurement and disposal plan for FY2024/25 on the e-GP prepared and published. Contracts Committee meetings facilitated Administrative reviews on procurement followed up	Annual procurement and disposal plan for FY2024/25 on the e-GP prepared and published. Contracts Committee meetings facilitated Administrative reviews on procurement followed up	Annual procurement and disposal plan for FY2024/25 on the e-GP prepared and published. Contracts Committee meetings facilitated Administrative reviews on procurement followed up
Budget Output:000008 Records Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Registry reorganized for proper archival and retrieval of documents including dormant teacher files weeded out. Ministry documents filed and dispatched to the intended recipients.	Registry reorganized for proper archival and retrieval of documents including dormant teacher files weeded out. Ministry documents filed and dispatched to the intended recipients.	Registry reorganized for proper archival and retrieval of documents including dormant teacher files weeded out. Ministry documents filed and dispatched to the intended recipients.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000011 Communication and Public Relations		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Ministerial and Inter-ministerial consultation and coordination activities conducted. Ministers Political Assistants facilitated National functions, special assignments for Ministers facilitated and AFCON preparatory activities monitored	Ministerial and Inter-ministerial consultation and coordination activities conducted. Ministers Political Assistants facilitated National functions, special assignments for Ministers facilitated and AFCON preparatory activities monitored	Ministerial and Inter-ministerial consultation and coordination activities conducted. Ministers Political Assistants facilitated National functions, special assignments for Ministers facilitated and AFCON preparatory activities monitored
Political Representation at regional and International Fora facilitated. Departmental review meetings conduct to assess the delivery services to support sub programme interventions Teachers day and international day of education commemorated	Political Representation at regional and International Fora facilitated. Departmental review meetings conduct to assess the delivery services to support sub programme interventions Teachers’ day and international day of education commemorated	Political Representation at regional and International Fora facilitated. Departmental review meetings conduct to assess the delivery services to support sub programme interventions Teachers’ day and international day of education commemorated

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Medical expenses for entitled officers, their immediate family members and other incapacitated staff catered for and first Aid during emergencies provided	Medical expenses for entitled officers, their immediate family members and other incapacitated staff catered for and first Aid during emergencies provided	Medical expenses for entitled officers, their immediate family members and other incapacitated staff catered for and first Aid during emergencies provided
Budget Output:120007 Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Communication and information dissemination strengthened.	Communication and information dissemination strengthened.	Communication and information dissemination strengthened.
IFMS system maintenance costs paid Management consultative and coordination meetings including with other line Ministries conducted and top policy facilitation paid	IFMS system maintenance costs paid Management consultative and coordination meetings including with other line Ministries conducted and top policy facilitation paid	IFMS system maintenance costs paid Management consultative and coordination meetings including with other line Ministries conducted and top policy facilitation paid
Inspection, on spot monitoring and supervision of Ministry activities conducted Staff facilitated to perform their duties. Staff wellness and working environment enhanced including cleaning and janitorial services for Ministry premises	Inspection, on spot monitoring and supervision of Ministry activities conducted Staff facilitated to perform their duties. Staff wellness and working environment enhanced including cleaning and janitorial services for Ministry premises	Inspection, on spot monitoring and supervision of Ministry activities conducted Staff facilitated to perform their duties. Staff wellness and working environment enhanced including cleaning and janitorial services for Ministry premises
Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations. Utility bills(water, electricity) for Embassy House, Legacy Towers, Social Security House and Industrial Areas Stores paid Office stationery andnewspapers	Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations. Utility bills (water, electricity) for Embassy House, Legacy Towers, Social Security House and Industrial Areas Stores paid Office stationery and newspapers	Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations. Utility bills (water, electricity) for Embassy House, Legacy Towers, Social Security House and Industrial Areas Stores paid Office stationery and newspapers

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Quarter 3

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

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Quarter 3

Annual Plans		Quarter's Plan		Revised Plans	
Budget Output:320115 Coordination of International Education Commitments					
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Association for Development of Education in Africa (ADEA), Secretary, Accountants, Administrators, Engineers Associations and Procurement Officers annual subscription fees paid.		Association for Development of Education in Africa (ADEA), Secretary, Accountants, Administrators, Engineers Associations and Procurement Officers annual subscription fees paid.		Association for Development of Education in Africa (ADEA), Secretary, Accountants, Administrators, Engineers Associations and Procurement Officers annual subscription fees paid.	
Operations of the Uganda National Commission for UNESCO facilitated		Operations of the Uganda National Commission for UNESCO facilitated		Operations of the Uganda National Commission for UNESCO facilitated	
Department:002 Human Resource Management Department					
Budget Output:000005 Human Resource Management					
PIAP Output: 1202030505 Science teachers Recruited					
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
List of Vacant positions and draft advert submitted to Education Service Commission for recruitment. 3500 staff recruited.		HRM Audit conducted for 40 selected secondary schools to establish current Teacher to Student ratio & identify staffing gaps. 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	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
3500 staff recruited by ESC deployed to fill the staffing gaps. 174 Local Governments Support supervised on Payroll Management for secondary schools and decentralized tertiary institutions conducted. Staffing gap established for 160 selected sec schs.		Support provided on wage analysis for 36 Local Governments in selected secondary schools and Tertiary institutions Rationalization of Teachers undertaken. Appointment processes initiated and Appointment letters prepared and issued		Support provided on wage analysis for 36 Local Governments in selected secondary schools and Tertiary institutions Rationalization of Teachers undertaken. Appointment processes initiated and Appointment letters prepared and issued	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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.	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.	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.
Client Charter, Teacher Hand Book, Job Description Manual and HR strategy reviewed. 300 copies of client charter, HR manual, Teachers handbook, Job Description Manual and Scheme of Service printed and distributed.	300 copies of the client charter, HR manual and Teachers' handbook, Job descriptions manual and Scheme of service printed and distributed	300 copies of the client charter, HR manual and Teachers' handbook, Job descriptions manual and Scheme of service printed and distributed
HRM Performance Audit conducted for Headquarter staff and 42 Centralized Institutions. Wage analysis conducted for Ministry Headquarter staff and 42 Centralized Institutions	HRM Performance Audit conducted for Headquarter staff and 12 Centralized Institutions Wage analysis conducted for Ministry Headquarter staff and 12 Centralized Institutions	HRM Performance Audit conducted for Headquarter staff and 12 Centralized Institutions Wage analysis conducted for Ministry Headquarter staff and 12 Centralized Institutions
12 Rewards and Sanctions Committee; 12 Deployment Committee; and 4 Training Committee meetings held. Capacity Development Plan Developed. 300 new staff inducted.	Three Rewards and Sanctions Committee meetings held Three Deployment Committee meetings held Two Training Committee Meetings held	Three Rewards and Sanctions Committee meetings held Three Deployment Committee meetings held Two Training Committee Meetings held
20 staff sponsored for Professional and Technical training programs. 7 performance improvement group trainings conducted. 8 Monthly staff fitness and wellness programmes conducted.	5 staff sponsored for Professional and Technical training programs 2 performance improvement group trainings conducted 2 Monthly staff fitness and wellness programmes conducted	5 staff sponsored for Professional and Technical training programs 2 performance improvement group trainings conducted 2 Monthly staff fitness and wellness programmes conducted

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000005 Human Resource Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Medical support for staff and their immediate family, incapacity benefits and burial expenses for affected staff paid.	Medical support for staff and their immediate family, incapacity benefits and burial expenses for affected staff paid.	Medical support for staff and their immediate family, incapacity benefits and burial expenses for affected staff paid.
Two Ministry staff Breakfast meetings held Baggage allowance for staff paid	Baggage allowance for staff paid	Baggage allowance for staff paid
QR coding to manage Appointments, confirmation and Transfers of teaching and non-teaching staff for MoES HQtrs, Secondary, centralized and other decentralized institutions conducted Staff of Centralized Tertiary institutions trained on HCM modules	Staff lists, Review of ESC and PSC Minutes for processing appointment letters reviewed and implemented, Deployment and confirmation letters on the QR coding system implemented Staff of Centralized Tertiary institutions trained on 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 HCM modules
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		
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 HCM modules	

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Quarter 3

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

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Salaries for department staff paid Budget Framework Paper (BFP) and draft budget estimates for FY 2025/26 submitted. Ministerial Policy Statement (MPS) and budget estimates for FY 2025/26 submitted. Budget Section and BFP/MPS preparation meetings held	Salaries for department staff paid Budget Section meetings held	Salaries for department staff paid Budget Section meetings held
Quarterly budget monitoring and support to centralized education institutions. Staff lists of centralized institutions updated. Education Skills and Sports subprogramme policy priorities disseminated at the Local Government Budget consultative meetings.	Quarterly budget monitoring and support to centralized education institutions.	Quarterly budget monitoring and support to centralized education institutions.
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	Subprogramme interventions monitored and support supervised Expenditure trends on Local Government Grants transfers monitored and analyzed	Subprogramme interventions monitored and support supervised Expenditure trends on Local Government Grants transfers monitored and analyzed
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	Financial module for the EMIS and DEMIS system reviewed and analyzed	Financial module for the EMIS and DEMIS system reviewed and analyzed

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000006 Planning and Budgeting services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
100 copies of the MPS for FY 25/26 printed. Printing services, assorted stationery procured Staff welfare including office Imprest, fuel lubricants and oils, stationery, lunch allowance and Departmental retreat facilitated.	Printing services, assorted stationery procured Staff welfare including office Imprest, fuel lubricants and oils, stationery, lunch allowance and vehicle maintenance facilitated	Printing services, assorted stationery procured Staff welfare including office Imprest, fuel lubricants and oils, stationery, lunch allowance and vehicle maintenance facilitated
Quarterly vote financial analysis and annual performance reports prepared. Bi-annual monitoring of implementation of Presidential Pledges under Primary and Secondary education sub sub programme in Local Governments conducted	Carry out financial analysis of programme and projects interventions. Monitoring of implementation of Presidential Pledges under Primary and Secondary education sub sub programme in Local Governments conducted.	Carry out financial analysis of programme and projects interventions. Monitoring of implementation of Presidential Pledges under Primary and Secondary education sub sub programme in Local Governments conducted.
Weekly heads of Sections, BFP and MPS preparatory meetings held Pension list for MoES headquarter and centralized institutions updated for input into PBS. Department retreat held to review performance and devise strategies for improvement.	Weekly heads of Sections meetings held	Weekly heads of Sections meetings held
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. 400 copies of Education, Sports and Skills Development Sub-program Annual performance report printed	Meetings held to prepare the Education, Sports and Skills Development Sub-program.	Meetings held to prepare the Education, Sports and Skills Development Sub-program.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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
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.	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.
Budget Output:000036 Strategies and Project Development		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Prefeasibility and feasibility studies for 6 new projects conducted. Baseline data collection for new projects conducted. Needs assessment exercises conducted to inform project concept note development	Prefeasibility and feasibility studies for 1 new projects conducted.	Prefeasibility and feasibility studies for 1 new projects conducted.

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000036 Strategies and Project Development		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
6 Spot-checks and Project Supervision visits conducted. 8 Planning & Budget WG and 6 projects preparatory committee meetings held. Annual Education Sports and Skills sub-program Review conducted	1 Spot-check and Project Supervision visits conducted. 2 Planning & Budget WG and 2 project preparatory committee meeting held. Annual Education Sports and Skills sub-program Review conducted	1 Spot-check and Project Supervision visits conducted. 2 Planning & Budget WG and 2 project preparatory committee meeting held. Annual Education Sports and Skills sub-program Review conducted
Printing services, assorted stationery, Vehicle maintenance, Fuel, lubricants and oils procured. Staff facilitated with office imprest, lunch allowance and kilometrage.	Printing services, assorted stationery, Vehicle maintenance, Fuel, lubricants and oils procured. Staff facilitated with office imprest, lunch allowance and kilometrage.	Printing services, assorted stationery, Vehicle maintenance, Fuel, lubricants and oils procured. Staff facilitated with office imprest, lunch allowance and kilometrage.
Human Capital Development Programme secretariat coordination meetings. Subprogramme specific meetings to review progress held. Policy, projects budget and joint monitoring undertaken. Salaries for HCDP secretariat staff paid	Subprogramme specific meetings to review progress held; Policy, projects budget and joint monitoring undertaken; Salaries for HCDP Secretariat staff paid	Subprogramme specific meetings to review progress held; Policy, projects budget and joint monitoring undertaken; Salaries for HCDP Secretariat staff paid
Budget Output:320116 Education Data and Information Management Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Public awareness of EMIS and its interventions conducted. Quarterly Sector Statistics Committee meetings held. Subscription fees to SEACMEQ Coordinating Centre paid. Monitoring & supervision of SEACMEQ National study undertaken	Public awareness of EMIS and its interventions conducted. Quarterly Sector Statistics Committee meetings held.	Public awareness of EMIS and its interventions conducted. Quarterly Sector Statistics Committee meetings held.

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Annual Plans	Quarter's Plan	Revised Plans
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		
Printing services for data collection tools, assorted stationery, vehicle maintenance services procured. Staff facilitated with office imprest, lunch allowance and kilometrage, fuel lubricants and oils for town running.	Printing services for data collection tools, assorted stationery, vehicle maintenance services procured. Staff facilitated with office imprest, lunch allowance and kilometrage, fuel lubricants and oils for town running.	Printing services for data collection tools, assorted stationery, vehicle maintenance services procured. Staff facilitated with office imprest, lunch allowance and kilometrage, fuel lubricants and oils for town running.
PIAP Output: 1202011201 Revamped EMIS		
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions		
Salaries for 52 EMIS Support Officers and 2 Data Base Analysts paid to support LGs in the roll-out of EMIS. Capacity building for EMIS users conducted. EMIS System regularly monitored and maintained. Data Validation/verification exercises undertaken	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.	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.
ICT equipment to support EMIS roll out in Local Governments and at the Ministry headquarter procured	NA	
Department:005 Education Policy and Research		
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Sector policy & legislation, desk review, assessment and consultation conducted. Assessment of the policy and legal documents conducted. Consultations on sector legislation conducted.	Consultations on sector legislation conducted.	Consultations on sector legislation conducted.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000012 Legal and Advisory Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Regulatory Impact Assessment for the Education (Pre-primary, Primary and Post primary) Act, 2008 reviewed and amended. The Education (Pre-primary, Primary and Post primary) Bill drafted. Consultations on the draft Education Bill conducted.	Consultations on the draft Education Bill conducted.	Consultations on the draft Education Bill conducted.
Regulatory Impact Assessment for Universities and Other Tertiary Institutions Act, 2001 conducted. Universities and Other Tertiary Institutions Bill conducted. Consultations on the Universities and Other Tertiary Institutions Bill conducted.	Consultations on the Universities and Other Tertiary Institutions Bill conducted.	Consultations on the Universities and Other Tertiary Institutions Bill conducted.
Budget Output:000015 Monitoring and Evaluation		
PIAP Output: 1202020401 Sports and physical education added on examinable subjects		
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials		
Four (4) field activities to monitor implementation of policies conducted. Four (04) Cabinet Decisions monitored.	One field activity to monitor implementation of policies conducted. One Cabinet Decisions monitored.	One field activity to monitor implementation of policies conducted. One Cabinet Decisions monitored.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000022 Research and Development		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
MoES Research Agenda developed Two Policy research studies and two assessments conducted to inform policy formulation processes.	One assessment conducted to inform policy formulation processes.	One assessment conducted to inform policy formulation processes.
PIAP Output: 12111101 Approved Education for Sustainable Development policy in place.		
Programme Intervention: 12020108 Integrate Education for Sustainable Development (ESD) into the school curriculum		
MoES Research Agenda developed Two Policy research studies and two assessments conducted to inform policy formulation processes.	One assessment conducted to inform policy formulation processes.	One assessment conducted to inform policy formulation processes.
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		
Regulatory Impact Assessment workshop for the National Science Education Policy conducted. A policy drafting workshop held for the National Science Education Policy. Consultative workshops for the National Science Education Policy conducted.	Consultative workshops for the National Science Education Policy conducted.	Consultative workshops for the National Science Education Policy conducted.
Implementation guidelines and standards for the Universal, Free and compulsory Education Policy developed. Costed Action Plan for the Universal, Free and compulsory Education Policy developed.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
A Regulatory Impact Assessment workshop conducted for the Education Quality Assurance Policy. A policy drafting workshop held for the Education Quality Assurance Policy. Consultative workshops conducted for the Education Quality Assurance Policy.	Consultative workshops conducted for the Education Quality Assurance Policy.	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.	General operation and Administration of Education Policy and Research Department (Car maintenance, staff development, facilitation fuel, assorted stationary, Office imprest, meals, small office equipment, etc.) purchased.	General operation and Administration of Education Policy and Research Department (Car maintenance, staff development, facilitation fuel, assorted stationary, Office imprest, meals, small office equipment, etc.) purchased.
Department:006 Library, E-Learning and Information Technology		
Budget Output:000035 Library Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	NA	Salaries for NLU staff paid
Develoment Projects		

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Annual Plans		Quarter's Plan		Revised Plans	
Project:1601 Retooling of Ministry of Education and Sports					
Budget Output:000003 Facilities and Equipment Management					
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions					
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
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		5 binding machines procured to enhance staff effectiveness and productivity		5 binding machines procured to enhance staff effectiveness and productivity	
Renovation works for Ministry stores in industrial area		NA			
Project operational costs including lunch, imprest, oils lubricants, assorted stationery, toner, printing service facilitated		Project operational costs including lunch, imprest, oils lubricants, assorted stationery, toner, printing service facilitated		Project operational costs including lunch, imprest, oils lubricants, assorted stationery, toner, printing service facilitated	
Office chairs, tables, and other furniture procured		NA			
Management training for Headteachers and staff enhancement courses for support staff conducted		Management training for Headteachers and staff enhancement courses for support staff conducted		Management training for Headteachers and staff enhancement courses for support staff conducted	
Sub SubProgramme:05 Basic and Secondary Education					
Departments					
Department:001 Pre-Primary and Primary Education					
Budget Output:000010 Leadership and Management					
PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies					
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy					
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	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 12110701 EGR and EGMA Primers in schools		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
260 teachers in 4 Local Governments (Buliisa, Amudat, Kween and Tororo) trained in the EGRA & EGMA methodologies	65 teachers in 4 Local Governments (Buliisa, Amudat, Kween and Tororo) trained in the EGRA & EGMA methodologies	65 teachers in 4 Local Governments (Buliisa, Amudat, Kween and Tororo) trained in the EGRA & EGMA methodologies
Regional MDD TOTs trained and National Competitions	Regional MDD TOTs trained and National Competitions	Regional MDD TOTs trained and National Competitions
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Allowances for Policy Development and consultation (National School Health, National School feeding, Curriculum Assessment and Placement Policies, SMC training manual, National Strategy on VAC including Guidelines) Social Security contribution	Allowances for Policy Development and consultation (National School Health, National School feeding, Curriculum Assessment and Placement Policies, SMC training manual, National Strategy on VAC including Guidelines) Social Security contribution	Allowances for Policy Development and consultation (National School Health, National School feeding, Curriculum Assessment and Placement Policies, SMC training manual, National Strategy on VAC including Guidelines) Social Security contribution
Department lunch and kilometrage for Basic education, HIV and Gender officers. Printing, Stationary, Photocopying and Binding facilities procured	Department lunch and kilometrage for Basic education, HIV and Gender officers. Printing, Stationary, Photocopying and Binding facilities procured	Department lunch and kilometrage for Basic education, HIV and Gender officers. Printing, Stationary, Photocopying and Binding facilities procured
Agriculture supplies and services to all the Karamoja region districts provided Education stakeholders and parents engaged on the provision of meals to school going children in Karamoja region	Agriculture supplies and services to all the Karamoja region districts provided Education stakeholders and parents engaged on the provision of meals to school going children in Karamoja region	Agriculture supplies and services to all the Karamoja region districts provided Education stakeholders and parents engaged on the provision of meals to school going children in Karamoja region
Held consultative stakeholders; meetings on the review process. National strategy on elimination of violence against children and the Gender in education strategic plan operationalized and disseminated to LGs and schools.	Held consultative stakeholders; meetings on the review process. National strategy on elimination of violence against children and the Gender in education strategic plan operationalized and disseminated to LGs and schools.	Held consultative stakeholders; meetings on the review process. National strategy on elimination of violence against children and the Gender in education strategic plan operationalized and disseminated to LGs and schools.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
315 schools in Karamoja benefiting from school feeding programme	315 schools in Karamoja benefiting from school feeding programme	315 schools in Karamoja benefiting from school feeding programme
Fuel, lubricants and oils, Vehicle maintenance and equipment paid	Fuel, lubricants and oils, Vehicle maintenance and equipment paid	Fuel, lubricants and oils, Vehicle maintenance and equipment paid
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
PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
Community engagement dialogues with key stakeholders held Implemented and monitored the national strategy on VAC and gender issues, capacity enhancement on reporting.	Community engagement dialogues with key stakeholders held Implemented and monitored the national strategy on VAC and gender issues, capacity enhancement on reporting.	Community engagement dialogues with key stakeholders held Implemented and monitored the national strategy on VAC and gender issues, capacity enhancement on reporting.
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
Budget Output:320026 Promotion of STEM/STEI		
PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools		
Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)		
334 sets of mini laboratories procured to promote innovative pupil led science projects in primary schools	85 sets of mini laboratories procured to promote innovative pupil led science projects in primary schools	85 sets of mini laboratories procured to promote innovative pupil led science projects in primary schools

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320117 Delivery of Instructional Materials		
PIAP Output: 1202030506 Science-based equipment and instruction materials in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
1,380,591 copies for P5-P7 English Readers, Local Language and English Dictionaries and IRE readers procured	Printing, assorted stationery, photocopying services procured	Printing, assorted stationery, photocopying 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	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
PIAP Output: 1202011001 EGRA primers		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
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
Budget Output:320118 Delivery of quality ECCE services		
PIAP Output: 1202010202 ECD centres registered		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Feedback sharing and consultation meetings held with key ECCE stakeholders to enhance the implementation of ECCE in 8 under served LGS. Staff training and capacity building of Centre Management Committee (CMC) members conducted	Feedback sharing and consultation meetings held with key ECCE stakeholders to enhance the implementation of ECCE in 8 under served LGS. Staff training and capacity building of Centre Management Committee (CMC) members conducted	Feedback sharing and consultation meetings held with key ECCE stakeholders to enhance the implementation of ECCE in 8 under served LGS. Staff training and capacity building of Centre Management Committee (CMC) members conducted

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320118 Delivery of quality ECCE services		
PIAP Output: 1202010202 ECD centres registered		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
20 LGs monitored, support supervised and feedback meetings held with 1000 ECCE key stakeholders ECCE Partners mapped out and ECD Centres/Pre-Primary Schools profiled	20 LGs monitored, support supervised and feedback meetings held with 1000 ECCE key stakeholders ECCE Partners mapped out and ECD Centres/Pre-Primary Schools profiled	20 LGs monitored, support supervised and feedback meetings held with 1000 ECCE key stakeholders ECCE Partners mapped out and ECD Centres/Pre-Primary Schools profiled
ECCE specific WASH Guidelines and Guidelines on the establishment of ECD Centres printed and disseminated. Dialogues on licensing and registration of ECD Centres held in 10 Local Governments	ECCE specific WASH Guidelines and Guidelines on the establishment of ECD Centres printed and disseminated. Dialogues on licensing and registration of ECD Centres held in 10 Local Governments	ECCE specific WASH Guidelines and Guidelines on the establishment of ECD Centres printed and disseminated. Dialogues on licensing and registration of ECD Centres held in 10 Local Governments
Department:002 Secondary Education		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
A verification exercise to ascertain the duration of stay and teaching load to manage staff transfers in government secondary schools conducted.	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.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Capacity development workshop conducted on Performance Management for 17 department staff; fuel, oils and lubricants; stationery; printing, weekly meetings and quarterly working groups facilitated	fuel, oils and lubricants, stationery; printing, weekly meetings and quarterly working groups facilitated	fuel, oils and lubricants, stationery; printing, weekly meetings and quarterly working groups facilitated
Budget Output:010008 Capacity Strengthening		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
3000 student prefects and councilors sensitized on their roles in school administration	NA	
300 newly appointed deputy headteachers trained on management and leadership skills in school	NA	
Budget Output:120007 Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
12 department officers facilitated to do follow up visits on the implementation of Teacher management Information Systems (TMIS) and TELA System in at least 200 government aided school	12 department officers facilitated to do follow up visits on the implementation of Teacher management Information Systems (TMIS) and TELA System in at least 50 government aided school	12 department officers facilitated to do follow up visits on the implementation of Teacher management Information Systems (TMIS) and TELA System in at least 50 government aided school
Department officers facilitated to develop school improvement plans arising from DES Reports in 200 schools	Department officers facilitated to develop school improvement plans arising from DES Reports in 50 schools	Department officers facilitated to develop school improvement plans arising from DES Reports in 50 schools
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.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:120007 Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
100 senior women and men teachers sensitized on an enabling school environment	25 senior women and men teachers sensitized on an enabling school environment	25 senior women and men teachers sensitized on an enabling school environment
12 officers facilitated to do follow up visits in 200 secondary schools on the implementation of the lower secondary curriculum.	12 officers facilitated to do follow up visits in 50 secondary schools on the implementation of the lower secondary curriculum.	12 officers facilitated to do follow up visits in 50 secondary schools on the implementation of the lower secondary curriculum.
Budget Output:320010 E-Learning, and innovation services		
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
Functionality of solar batteries, invertors and charge controllers in beneficiary schools under the ERT programme inspected.	Functionality of solar batteries, invertors and charge controllers in beneficiary schools under the ERT programme inspected.	Functionality of solar batteries, invertors and charge controllers in beneficiary schools under the ERT programme inspected.
ERT Desk facilitated with Imprest, stationary and fuel to oversee the installation of new solar systems in selected Education Institutions.	ERT Desk facilitated with Imprest, stationary and fuel to oversee the installation of new solar systems in selected Education Institutions.	ERT Desk facilitated with Imprest, stationary and fuel to oversee the installation of new solar systems in selected Education Institutions.
Key system components such as batteries inverters and charge controllers in 89 secondary schools installed, maintained and replaced.	Key system components such as batteries inverters and charge controllers in 29 secondary schools installed, maintained and replaced.	Key system components such as batteries inverters and charge controllers in 29 secondary schools installed, maintained and replaced.
Budget Output:320026 Promotion of STEM/STEI		
PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools		
Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)		
1 National Science Faire in secondary schools facilitated	NA	
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		
1 National Science Faire in secondary schools facilitated	NA	
Practical science learning exhibitions at School, District and National level conducted.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320042 Talent Identification and Development		
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
1 National Secondary school Music Dance and Drama festival facilitated	NA	
One East African essay writing competitions conducted at National Level		
Budget Output:320117 Delivery of Instructional Materials		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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	
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.	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	
Department:003 Private Schools Department		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
800 low-scoring private secondary schools monitored and support supervised to ensure effective delivery of Lower Secondary Curriculum 80 newly approved Boards of Governors inducted on their roles and responsibilities	200 low-scoring private secondary schools monitored and support supervised to ensure effective delivery of Lower Secondary Curriculum 20 newly approved Boards of Governors inducted on their roles and responsibilities	200 low-scoring private secondary schools monitored and support supervised to ensure effective delivery of Lower Secondary Curriculum 20 newly approved Boards of Governors inducted on their roles and responsibilities
4 regional safety and security sensitization meetings held for 600 private school leaders and proprietors.	1 regional safety and security sensitization meeting held for150 private school leaders and proprietors - central region.	1 regional safety and security sensitization meeting held for150 private school leaders and proprietors - central 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. Aassorted stationery procured.	Lunch and transport, consolidated allowances for 11 staff and 4 support staff paid. Aassorted 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	
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.
Develoment Projects		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1540 Development of Secondary Education Phase II		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
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 completed.	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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 completed.	
Budget Output:120007 Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Project 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

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Annual Plans	Quarter's Plan	Revised Plans
Project:1540 Development of Secondary Education Phase II		
Budget Output:120007 Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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.	25 Local Governments followed up on the use of the Integrated Inspection System.	25 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.	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.
Budget Output:320026 Promotion of STEM/STEI		
PIAP Output: 1202030504 Virtual Laboratories in place		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
112,830 Practical Science Manuals books for students and Teachers Practical Manual Guides for Chemistry; Physics; Biology procured and distributed in 350 schools in the Western region to improve teaching and practical sciences.	28,207 Practical Science Manuals books for students and Teachers Practical Manual Guides for Chemistry; Physics; Biology procured and distributed in 88 schools in the Western region to improve teaching and practical sciences.	28,207 Practical Science Manuals books for students and Teachers Practical Manual Guides for Chemistry; Physics; Biology procured and distributed in 88 schools in the Western region to improve teaching and practical sciences.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1665 Uganda Secondary Education Expansion Project		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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 expansion of 61 existing government secondary schools completed. 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 expansion of 61 existing government secondary schools completed. 60 newly constructed seed schools and 61 existing schools expanded furnished with classroom, laboratory and other assorted furniture and equipment.
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.	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.
Monthly support supervision and monitoring of civil works and other project activities conducted Recruited Clerks of works sensitized to effectively execute their roles in line set construction, environment and social safeguards standards	Monthly support supervision and monitoring of civil works and other project activities conducted	Monthly support supervision and monitoring of civil works and other project activities conducted
Salaries and social contributions for project staff paid	Salaries and social contributions for project staff paid	Salaries and social contributions for project staff paid

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Annual Plans	Quarter's Plan	Revised Plans
Project:1665 Uganda Secondary Education Expansion Project		
Budget Output:010008 Capacity Strengthening		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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.
Budget Output:120007 Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Performance Based Condition (PBC) 2 results verified and verification report submitted to World Bank. Quarterly project monitoring reports produced. Quarterly Audit reports prepared. Midterm review report produced.	Performance Based Condition (PBC) 2 verification report submitted to World Bank. Quarterly project monitoring reports produced. Quarterly Audit reports prepared. Midterm review report produced.	Performance Based Condition (PBC) 2 verification report submitted to World Bank. Quarterly project monitoring reports produced. Quarterly Audit reports prepared. Midterm review report produced.

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Annual Plans	Quarter's Plan	Revised Plans
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.	Retainer allowance for the PTC paid for effective coordination and management of the Project.	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.	Salaries and NSSF contributions paid for 18 Project Coordination Unit staff. Contract gratuity paid for core PCU staff	Salaries and NSSF contributions paid for 18 Project Coordination Unit staff. Contract gratuity paid for core PCU staff
Contract gratuity paid for core PCU staff		
PCU facilitated with stationery to manage project operations.	PCU facilitated with stationery to manage project operations.	PCU facilitated with stationery to manage project operations.
Annual rent paid for PCU offices	Annual rent paid for PCU offices	Annual rent paid for PCU offices
12 Project vehicles maintained to support Project activities	12 Project vehicles maintained to support Project activities	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	NA	
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		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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	Salaries for 54 staff paid. Guards and Security services procured, Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid	Salaries for 54 staff paid. Guards and Security services procured, Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid
4,500 Secondary Schools inspected and monitored to assess quality of education. 600 BTVET institutions inspected and monitored to assess the quality of training. 197 Health Training Institutions inspected to ensure compliance to BRMS.	1125 Secondary Schools inspected and monitored to assess quality of education. 300 TVET institutions inspected to assess the quality of training	1125 Secondary Schools inspected and monitored to assess quality of education. 300 TVET institutions inspected to assess the quality of training
23 PTCs inspected to assess the quality of Pre-service and In-service training. 200 ECD teacher TTIs inspected to assess the compliance to BRMS. 100 Centre coordinating tutors and 68 Centre coordinating schools monitored on their effectiveness	100 ECD teacher TTIs inspected to assess the compliance to Basic Requirements and Minimum Standards.	100 ECD teacher TTIs inspected to assess the compliance to Basic Requirements and Minimum Standards.
400 lagging Local governments including schools monitored and supported to enhance their compliance to use of TELA and E-Inspection.	100 lagging Local governments including schools monitored and supported to enhance their compliance to use of TELA and E-Inspection.	100 lagging Local governments including schools monitored and supported to enhance their compliance to use of TELA and E-Inspection.
1000 schools monitored to assess compliance to Education policies, Standards. 600 follow up inspections conducted to support the Lower Secondary Curriculum and Follow-up on PLE power performance.	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.	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.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320035 Quality, Standard and Accreditation		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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	150 ECD schools monitored on the Basic Requirements and Minimum Standards	150 ECD schools monitored on the Basic Requirements and Minimum Standards
Development Projects		
N/A		
Sub SubProgramme:07 Technical Vocational Education and Training		
Departments		
Department:001 TVET Trainers’ Training Research and Innovation Department		
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
11 members of TTTRI staff paid lunch and transport allowance 4 TVET TTTRI Institutions monitored and support supervised. 1 TTTRI Vehicle Serviced and maintained TTTRI assorted stationery procured	11 members of TTTRI staff paid lunch and transport allowance,4 TTTRI Institutions monitored and support supervised, 1Vechile for TTTRI Serviced and Maintained	11 members of TTTRI staff paid lunch and transport allowance,4 TTTRI Institutions monitored and support supervised, 1Vechile for TTTRI Serviced and Maintained

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Small office equipment procured	Small office equipment,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		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
Subvention grants for 120 students at Nakawa VTC, and 120 students at Jinja VTI paid.	Subvention grant for 120 students at Nakawa VTC and Jinja VTI, Capitation grants and industrial training fees 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 fees 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 ,clinical instruction for 120 students at Mulago HTC. Facilitate the development o UNQF	Capitation grant, industrial ,clinical instruction for 120 students at Mulago HTC. Facilitate the development o UNQF
Clinical Instructions grants for 120 students at Mulago HTC paid.		
Consultative Report on the UNQF produced.		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000070 Assessment and Profiling		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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.	Salaries for 200 Contract staff under DIT paid.
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.	600 Assessment instruments developed for full UVQF levels and modular assessments. 1 Assessment and Training Packages developed. 100 Assessment Centers inspected.	600 Assessment instruments developed for full UVQF levels and modular assessments. 1 Assessment and Training Packages developed. 100 Assessment Centers inspected.
Budget Output:010008 Capacity Strengthening		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
CPD conducted for 200 TVET Trainer of trainers on preparation, assessment, and delivery under CBET and on the 21st century skills, ICT integration on learning deliverables	NA	
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	NA	
Department:002 TVET Operations and Management Department		

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Salaries for 10 Department staff and 542 staff in Centralized institution paid Administrative support provided for 17 TVET-OM staff. 4 quarterly TVET-OM Working group meetings held. 2 Stakeholder engagements held. 4 quarterly TVET-OM reports produced.	Salaries for 10 Department staff and 542 staff in Centralized institution paid Administrative support provided for 17 TVET-OM staff. 1 quarterly TVET-OM Working group meetings held. 1 Stakeholder engagement held. 1 quarterly TVET-OM report	Salaries for 15 Department staff and 542 staff in Centralized institution paid Administrative support provided for 15 TVET-OM staff. 1 quarterly TVET-OM Working group meetings held. 1 Stakeholder engagement held. 1 quarterly TVET-OM report
NA	NA	
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
NA	NA	Salaries for 10 Department staff and 542 staff in Centralized institution paid Administrative support provided for 17 TVET-OM staff. 1 quarterly TVET-OM Working group meetings held. 1 Stakeholder engagement held. 1 quarterly TVET-OM report
Department:003 Health Education and Training Department		
Budget Output:000070 Assessment and Profiling		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Salaries for 10 staff in the Department and 324 staff for centralized health training institutions paid. 44,000 students assessed under UAHEB 105,806 students assessed under UNMEB	Salaries for 10 staff in the Department and 324 staff for centralized health training institutions paid. UAHEB operations facilitated and 22,000 students assessed. UNMEB operations facilitated and 52,903 students assessed	Salaries for 10 staff in the Department and 324 staff for centralized health training institutions paid. UAHEB operations facilitated and 22,000 students assessed. UNMEB operations facilitated and 52,903 students assessed
Develoment Projects		

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1432 OFID Funded Vocational Project Phase II		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
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)
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
9 existing technical institutes expanded i.e. Kabale, Birembo , St. Kizito-Kitovu, Lutunku, Nkoko, Nalwire, Moyo, Minakulu & Moroto (Commenced & progressed by 50%)	(Commenced & progressed by 15%)9 existing technical institutes expanded i.e. Kabale, Birembo , St. Kizito-Kitovu, Lutunku, Nkoko, Nalwire, Moyo, Minakulu & Moroto (Commenced & progressed by 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
Budget Output:120007 Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Project Mgt Team facilitated with support services to oversee Project implementation.	Project Mgt Team facilitated with support services to oversee Project implementation.	Project Mgt Team facilitated with support services to oversee Project implementation.
Salaries and other statutory contributions for Project Staff paid. Project activities monitored and supervised	Salaries and other statutory contributions for Project Staff paid. Project activities monitored and supervised	Salaries and other statutory contributions for Project Staff paid. Project activities monitored and supervised

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1432 OFID Funded Vocational Project Phase II		
Budget Output:120007 Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
No. 126 - person trainings conducted in Skills Capacity Building for technical staff of 8 technical institutes. No. 352 - person trainings conducted in Institutional Management Capacity Building for management staff of 8 technical institutes.	No. 176 - person trainings conducted in Institutional Management Capacity Building for management staff of 4 technical institutes.	No. 176 - person trainings conducted in Institutional Management Capacity Building for management staff of 4 technical institutes.
No. 5 Phd level and 28 No. Masters level Skills Upgrading Scholarships commenced at relevant international institutions Preparatory consultancy inputs for 253-person trainings in Skills for relevant staff of the nine technical institutes	No. 5 Phd level and 28 No. Masters level Skills Upgrading Scholarships supported at relevant international institutions	No. 5 Phd level and 28 No. Masters level Skills Upgrading Scholarships supported at relevant international institutions
Project:1803 Development and Expansion of Health Training Institutions		
Budget Output:000003 Facilities and Equipment Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Existing computers laboratories in 10 HTI equipped with Computers and laptops.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1803 Development and Expansion of Health Training Institutions		
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Construction works at Jinja Medical lab School 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 at Jinja Medical lab School 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 at Jinja Medical lab School 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 multi-purpose administrative block at Mbale School of Hygiene at 20% completion. Civil works monitored and supervised.	Construction works for staff quarters at Public Nurses College -Kyambogo at 100% Completed. Construction works for multi-purpose administrative block at Mbale School of Hygiene Completed. Civil works monitored and supervised.	Construction works for staff quarters at Public Nurses College -Kyambogo at 100% Completed. Construction works for multi-purpose administrative block at Mbale School of Hygiene Completed. Civil works monitored and supervised.
Budget Output:000034 Education and Skills Development		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Staff in all beneficiary institutions trained on the effective use of the new facilities and equipment	NA	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Project:1804 Uganda Skills Development in Refugee and Host Communities		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Monthly salaries for Project Coordination Unit paid. 5 Employer consultative meetings held to establish training needs. 30 Staff facilitated to attend short trainings. HR master plans developed. Procure training materials for trainees	1Employer consultative meetings held to establish training needs. PCU staff to oversee Project Implementation facilitated.	1Employer consultative meetings held to establish training needs. PCU staff to oversee Project Implementation facilitated.
Budget Output:000017 Infrastructure Development and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
3 TVET institutions in RHDs expanded and rehabilitated. 3 infrastructure development plans for beneficiary institutions developed. 3 sites Monitored and Supervised. 2 double cabin pickups procured	Civil works commenced in the 3 beneficiary institutions	Civil works commenced in the 3 beneficiary institutions
Sub SubProgramme:08 Special Needs Education		
Departments		
Department:001 Special Needs and Inclusive Education		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:010008 Capacity Strengthening		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
200 teachers from primary and secondary schools and 171 SNE officers (at least 40% male) from 16 regions trained in Qigong therapy and specialized pedagogy to support learners with special needs. Department retreat held to assess the performance	NA	
Consultancy on access, participation and completion at higher levels of education to inform policy on proportionally increasing government admission for persons with disability conducted	NA	
Budget Output:320117 Delivery of Instructional Materials		
PIAP Output: 1205010802 Specialised instructional materials/equipment (assistive devices) provided to learners with special learning needs		
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education		
50 Autiplan kits for learners with Autism procured and delivered	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

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Quarter 3

Annual Plans		Quarter's Plan	Revised Plans
Budget Output:320117 Delivery of Instructional Materials			
PIAP Output: 1205010802 Specialised instructional materials/equipment (assistive devices) provided to learners with special learning needs			
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education			
100 sewing machines (manual and electrical) and 100 knitting machines procured and delivered to 30 primary schools.	NA		
Development Projects			
N/A			
SubProgramme:02			
Sub SubProgramme:07 Technical Vocational Education and Training			
Departments			
Department:003 Health Education and Training Department			
Budget Output:000010 Leadership and Management			
PIAP Output: 1203010506 Governance and management structures reformed and functional			
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:			
1 National and 1 International Skill Competitions organized	85 HET institutions monitored and support supervised.	85 HET institutions monitored and support supervised.	
National Education and Training for Health Policy developed and approved by Cabinet.			
85 HET institutions monitored and support supervised.			
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:			
Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid	Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1203010502 Integrated Authority to improve quality assurance and regulatory control systems and accreditation across public and private providers established.		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
Annual Health Education Training and Health Care conference held. Mentors and Clinical Preceptors for the 20 HTIs facilitated. Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing revised.	Mentors and Clinical Preceptors for the 20 HTIs facilitated. Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing revised.	Mentors and Clinical Preceptors for the 20 HTIs facilitated. Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing revised.
Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid	Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid	Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid
Annual Health Education Training and Health Care conference held. Mentors and Clinical Preceptors for the 20 HTIs facilitated. Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing revised.	Mentors and Clinical Preceptors for the 20 HTIs facilitated. Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing revised.	
Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid	Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid	
Annual Health Education Training and Health Care conference held. Mentors and Clinical Preceptors for the 20 HTIs facilitated. Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing revised.	Mentors and Clinical Preceptors for the 20 HTIs facilitated. Curricula for Diploma Pharmacy, Environmental health, Medical Lab, Nursing and Psychiatric Nursing revised.	

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Development Projects		
N/A		
SubProgramme:04		
Sub SubProgramme:02 Higher Education		
Departments		
Department:003 Teacher Education Training and Development		
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.	NA	
National Teacher Council established		
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		
Uganda National Institute of Teachers Education (UNITE) operationalized.	NA	
National Teacher Council established		
PIAP Output: 1205010410 Targeted continuous professional development programme in place		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Uganda National Institute of Teachers Education (UNITE) operationalized.	NA	
National Teacher Council established		
Capitation grants to the 5 NTCs for 1,876 students paid.	Capitation grants to the 5 NTCs for 1,876 students paid. Examination fees and Living out allowances for 3751 students paid.	Capitation grants to the 5 NTCs for 1,876 students paid. Examination fees and Living out allowances for 3751 students paid.
Examination fees and Living out allowances for 3751 students paid.		
Teaching Practice fees for 6,220 students		
Development Projects		
N/A		

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Annual Plans			Quarter's Plan			Revised Plans		
Sub SubProgramme:07 Technical Vocational Education and Training								
Departments								
Department:002 TVET Operations and Management Department								
Budget Output:000014 Administrative and Support Services								
PIAP Output: 1205010701 Increased TVET enrolment ('000s)								
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle								
Public awareness and sensitization on TVET programmes and institutions			Public awareness and sensitization on TVET programmes and institutions			Public awareness and sensitization on TVET programmes and institutions		
PIAP Output: 1205011001 Modularized TVET programmes								
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda								
Grants for 4800 trainees transfered to 15 colleges(Nakawa; UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM)			Grants for 4800 trainees transfered to 15 colleges(Nakawa; UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM)			Grants for 4800 trainees transfered to 15 colleges(Nakawa; UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM)		
Budget Output:000039 Policies, Regulations and Standards								
PIAP Output: 1205010702 Scarce-skills TVET scholarships.								
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle								
Sponsorships and related costs paid for 80 special groups' trainees including 10 SNE students and girls to undertake scarce skills TVET training.			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.		
PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP								
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle								
Decentralized admissions conducted at 5 regional centers for UPPET and UPOLET TVET students.			Decentralized selection interviews for Diploma TVET programmes conducted at 5 regional centers			Decentralized selection interviews for Diploma TVET programmes conducted at 5 regional centers		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1205011001 Modularized TVET programmes		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
a) 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 Council preparatory activities facilitated. 50 TVET institutions monitored and support supervised. Consultative meetings and conferences on TVET Policy Operating Guidelines and standards	TVET Council preparatory activities facilitated. 50 TVET institutions monitored and support supervised. Consultative meetings on TVET Policy Operating Guidelines and Standards
Budget Output:010008 Capacity Strengthening		
PIAP Output: 1205010406 Internationally accredited TVET training providers		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
30 TVET Trainers (15 male, 15 female) upskilled to support international accreditation	NA	
PIAP Output: 1205010702 Scarce-skills TVET scholarships.		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Sponsorships for 4 TVET trainers to pursue scarce skills TVET managers' qualifications paid.	Capacity building for TVET council preparations	Capacity building for TVET council preparations
Budget Output:320120 Promotion of Workbased Learning		
PIAP Output: 1205010701 Increased TVET enrolment ('000s)		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Monitored placement of students under workplace learning and students undergoing Industrial Training.	NA	Monitoring diploma students undergoing workplace learning.

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Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320120 Promotion of Workbased Learning		
PIAP Output: 1205010902 Signed MoUs between Employer-Training institution		
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).		
15 TVET institutions supported to establish linkages with world of work through signing MOUs	5 TVET institutions supported to establish linkages with world of work through signing MOUs	5 TVET institutions supported to establish linkages with world of work through signing MOUs
Budget Output:320121 Curriculum Development		
PIAP Output: 1205010407 Modularized TVET programmes		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
200 existing TVET Trainers (110 male, 80 female & 10 SNE) upskilled to support implementation of demand driven modular curricular	NA	88 existing TVET Trainers upskilled to support implementation of demand driven modular curricular.
PIAP Output: 1205010901 Restructured TVET and University training programmes in light of dual system		
Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).		
200 existing TVET Trainers (110 male, 80 female & 10 SNE) upskilled to support implementation of demand driven modular curricular	NA	
a) Modularized curricular printed and disseminated. Requirements for implementation inspected and enforced. b) Public awareness drives on modular programs conducted	Requirements for implementation inspected and enforced.	Requirements for implementation inspected and enforced.
PIAP Output: 1205011001 Modularized TVET programmes		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
a) Modularized curricular printed and disseminated. Requirements for implementation inspected and enforced. b) Public awareness drives on modular programs conducted	Requirements for implementation inspected and enforced.	Requirements for implementation inspected and enforced.
Department:003 Health Education and Training Department		

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Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
Instructional materials for 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.
Capitation grants for learners in 20 Health Training Institutions provided.		
Interviews conducted for direct and post basic entrant students in 11 interview centers.	NA	
Verification of new students in 217 HTIs conducted both 20 public and 197 private.		
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.	NA	
138 teaching staff oriented on new and revised curricula of Critical Care Nursing & Pediatric & Child Health Care Nursing, medical records		
2 HET staff supported to further their education.		
Mentors and Clinical Preceptors for the 20 HTIs facilitated.	Mentors and Clinical Preceptors for the 20 HTIs facilitated.	Mentors and Clinical Preceptors for the 20 HTIs facilitated.
Develoment Projects		
N/A		

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Quarter 3

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project

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Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid