

VOTE: 013 Ministry of Education and Sports

Quarter 4

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	46.679	48.776	48.210	41.915	103.0 %	90.0 %	86.9 %
	Non-Wage	282.426	386.256	374.947	371.213	133.0 %	131.4 %	99.0 %
Dev.	GoU	34.749	35.229	34.749	33.812	100.0 %	97.3 %	97.3 %
	Ext Fin.	489.940	489.940	471.684	75.058	96.3 %	15.3 %	15.9 %
GoU Total		363.853	470.260	457.906	446.940	125.8 %	122.8 %	97.6 %
Total GoU+Ext Fin (MTEF)		853.793	960.200	929.590	521.998	108.9 %	61.1 %	56.2 %
Arrears		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		853.793	960.200	929.590	521.998	108.9 %	61.1 %	56.2 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		853.793	960.200	929.590	521.998	108.9 %	61.1 %	56.2 %
Total Vote Budget Excluding Arrears		853.793	960.200	929.590	521.998	108.9 %	61.1 %	56.2 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	%Releases Spent
Programme:03 Sustainable Petroleum Development	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0%
Sub SubProgramme:02 Higher Education	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0%
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	928.590	520.997	108.9 %	61.1 %	56.1%
Sub SubProgramme:01 Career Guidance, Counselling and Placement	1.427	1.427	1.427	1.383	100.0 %	96.9 %	96.9%
Sub SubProgramme:02 Higher Education	110.235	126.324	117.413	113.201	106.5 %	102.7 %	96.4%
Sub SubProgramme:03 Sports and PE	25.705	113.550	113.550	113.518	441.7 %	441.6 %	100.0%
Sub SubProgramme:04 Policy, Planning and Support Services	62.341	63.282	62.736	59.678	100.6 %	95.7 %	95.1%
Sub SubProgramme:05 Basic and Secondary Education	395.200	395.200	395.089	74.178	100.0 %	18.8 %	18.8%
Sub SubProgramme:06 Quality and Standards	5.697	5.697	5.697	5.542	100.0 %	97.3 %	97.3%
Sub SubProgramme:07 Technical Vocational Education and Training	249.608	251.140	230.097	150.997	92.2 %	60.5 %	65.6%
Sub SubProgramme:08 Special Needs Education	2.580	2.580	2.580	2.499	100.0 %	96.9 %	96.9%
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 Q4	Spent by End Q4	% 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	929.590	521.997	108.9 %	61.1 %	56.2 %

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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		
1.789	Bn Shs	Department : 002 Admissions, Scholarships and Student Affairs
Reason: The unspent balance are for retrenchment costs.		
<i>Items</i>		
1.562	UShs	273103 Retrenchment costs
Reason: Costs were for the former Loan Scheme staff following the transition to a department under RAPEX		
Sub SubProgramme:03 Sports and PE		
Sub Programme: 01 Education,Sports and skills		
0.032	Bn Shs	Department : 001 Physical Education and Sports
Reason: The unspent balance where seen on Small office equipment and they were insignificant.		
<i>Items</i>		
0.005	UShs	221012 Small Office Equipment
Reason:		
Sub SubProgramme:04 Policy, Planning and Support Services		
Sub Programme: 01 Education,Sports and skills		
1.597	Bn Shs	Department : 002 Human Resource Management Department
Reason: 0		
<i>Items</i>		
0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason:		
0.002	UShs	221007 Books, Periodicals & Newspapers
Reason:		
0.005	UShs	221012 Small Office Equipment
Reason:		
0.049	Bn Shs	Department : 004 Education Planning
Reason: funds under advertising are only spent when need arises.		
<i>Items</i>		

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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		
0.009	UShs	221001 Advertising and Public Relations
Reason: Funds are only spent when need arises.		
0.049	Bn Shs	Department : 005 Education Policy and Research
Reason: Unspent balances are as a result of unutilized for Maintenance-Transport Equipment, Books, Periodicals & Newspapers, Printing, Stationery, Photocopying and Binding.		

Items		
0.039	UShs	228002 Maintenance-Transport Equipment
Reason: Funds are utilised when need rises		
0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds are utilised as need arises.		
0.001	UShs	221007 Books, Periodicals & Newspapers
Reason: Funds are expended on demand basis		
0.306	Bn Shs	Project : 1601 Retooling of Ministry of Education and Sports
Reason: The procurement process was initially cancelled after being deemed unnecessary due to furniture acquired from the Education Review Commission. However, it was later initiated, which ultimately led to the failure to complete the process on time.		

Items		
0.305	UShs	312235 Furniture and Fittings - Acquisition
Reason: Procurement for furniture was initiated late.		

Sub SubProgramme:05 Basic and Secondary Education		
Sub Programme: 01 Education,Sports and skills		
0.040	Bn Shs	Department : 001 Pre-Primary and Primary Education
Reason: 0		
Items		
0.027	UShs	212101 Social Security Contributions
Reason:		
0.040	Bn Shs	Department : 002 Secondary Education

Reason: Given that social security contributions are calculated as a percentage of salaries, which are paid in arrears, this resulted in corresponding delays in remitting the contributions.

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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		
Items		
0.032	UShs	212101 Social Security Contributions
Reason: Salaries are paid in arrears, this resulted in corresponding delays in remitting the contributions.		
0.007	Bn Shs	Department : 003 Private Schools Department
Reason: balances were later paid out for publication of the private schools' register.		
Items		
0.006	UShs	221001 Advertising and Public Relations
Reason: balances were later paid out for publication of the private schools' register.		
Sub SubProgramme:06 Quality and Standards		
Sub Programme: 01 Education,Sports and skills		
0.017	Bn Shs	Department : 001 Directorate of Education Standards
Reason: unutilized funds for printing, stationery, photocopying and Binding.		
Items		
0.015	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds are spent on demand basis		
Sub SubProgramme:07 Technical Vocational Education and Training		
Sub Programme: 01 Education,Sports and skills		
0.026	Bn Shs	Department : 001 TVET Trainers' Training Research and Innovation Department
Reason: Al balances were paid out to Periodicals and motor vehicle maintenance.		
Items		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Balances were later paid out for periodicals and newspapers		
0.011	UShs	228002 Maintenance-Transport Equipment
Reason: Balances were later paid out to LPOs on maintenance of motorvehicle		
Sub Programme: 02 Population Health, Safety and Management		
0.004	Bn Shs	Department : 003 Health Education and Training Department
Reason: Unspent balance is from Maintenance - Transport Equipment.		
Items		

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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: 02 Population Health, Safety and Management		
0.004	UShs	228002 Maintenance-Transport Equipment
Reason: Payment is upon delivery of services for maintenance of transport equipment.		

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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 4
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 4
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 4
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 4
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 4
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 4
% 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 4
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 4
Framework for institutionalizing talent identification and professionalization in place	Text	Frame Work Finalized	The national Physical Education and Sports policy was approved 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 4
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 4
% 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 4
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 4
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number	3500	3500
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 4
Science teachers Recruited	Text	1000 teachers recruited	1000

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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 4
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 4
Revamped and functional EMIS in place	Percentage	80%	70%
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 4
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 4
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 4
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 4
No. of Public Primary Schools (400) established in Parishes without a public primary school	Number	38	0

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Department:001 Pre-Primary and Primary Education			
Budget Output: 320026 Promotion of STEM/STEI			
PIAP Output: 1202030401 Innovative pupil-led science projects in primary schools			
Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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 4
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 4
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 4
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 4
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 4
Virtual Laboratories in place	Percentage	%	56%
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 4
Framework for institutionalizing talent identification and professionalization in place	Text	Framework in Place	Framework in Place
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 4
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	1000000	1000000

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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 4
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	800	800
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 4
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	5	0
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	88	306
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	162

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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 4
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	800000	118320
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 4
Science laboratories constructed	Text	100	52
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 4
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	50	0
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	200	0
An integrated e-inspection system for all schools and education institutions established and operationalised (intergrated inspection System)	Text	100	1

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Programme:12 Human Capital Development			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:05 Basic and Secondary Education			
Project:1540 Development of Secondary Education Phase II			
Budget Output: 320026 Promotion of STEM/STEI			
PIAP Output: 1202030504 Virtual Laboratories in place			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
Virtual Laboratories in place	Percentage	20%	0
Project:1665 Uganda Secondary Education Expansion Project			
Budget Output: 000017 Infrastructure Development and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
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 4
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 4
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 4
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 4
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 4
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	480
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	12000	12000
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 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	9	9
No. of industry-based practioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels	Number	40	40

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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 4
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	Certification systems improved
High quality examinations and certification systems developed	Percentage	UNMEB and UAHEB assessment systems developed	UNMEB and UAHEB assessment systems developed
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 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	17	17
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	34	34
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 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	20	20

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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 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	05	5
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 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	3	3
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 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	5	5
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 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	3	3
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number	10	10

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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 4
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	3	3
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 4
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 4
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	142 government aided TVET institutions	142
% of TVET training programs modularised and used in training	Percentage	60%	60%
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output: 1205010702 Scarce-skills TVET scholarships.			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of TVET students enrolled on skill-scarce TVET programme who are on state scholarships	Number	80	80

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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 4
% 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 4
Proportion of TVET institutions implementing demand driven modular curriculum.	Proportion	60 private TVET institutions	22
% of TVET training programs modularised and used in training	Percentage	60%	60%
Budget Output: 010008 Capacity Strengthening			
PIAP Output: 1205010702 Scarce-skills TVET scholarships.			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By END Q 4
No of TVET students enrolled on skill-scarce TVET programme who are on state scholarships	Number	30	30
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 4
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 4
No of MoUs signed between employers and training institutions	Number	15	16
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 4
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%	60%

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Performance highlights for the Quarter

1. Procured 334 mini laboratory equipment sets for primary schools.
2. Procured 1,380,591 copies for P.5-P.7 English Readers, Local Language and English Dictionaries and IRE readers.
3. 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.
4. Assessed 82,151 students (59,284 UNMEB and 22,867 UAHEB).
5. 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%.
6. Expansion works continued at nine technical institutes (Kabale, Nkoko, Nalwire, Birembo, St. Kizito-Kitovu, Lutunku, Moyo, Minakulu, and Moroto), averaged 56.4% completion.
7. Construction progress under the IsDB Phase III continues, with the Skills Development Headquarters currently at 32% completion, while the three Technical Institutes (Lokopio Hills, Kilak Corner, and Ogoi) have advanced significantly, averaging 85.5% completion.
8. Busoga and Bunyoro Universities acquired 150 and 200 acres of land respectively.
9. Awarded 165 students with scholarships to study abroad (China 14, Cuba 1 and Algeria 165).
10. Inspected 94 Health Training Institutions in the Northern and Western regions to ensure compliance with BRMS.
11. Placed 610,622, P.7 and 300,849, S.4 leavers to the next level of education.
12. Developed the Ministry of Education and Sports (MoES) Research Agenda.
13. Reviewed BRMS to reflect current educational needs and policy priorities.
14. Prepared and submitted the Budget Framework Paper and draft budget estimates for FY 2025/26 to MoFPED and presented the BFP to Parliament.
15. Compiled and submitted the Ministerial Policy Statement (MPS) and budget estimates for FY 2025/26 to Parliament.
16. Uganda emerged 1st in the 21st edition of the FEASSA Games that took place in August 2024 at Bukedea Comprehensive School.

Variances and Challenges

The Ministry received expenditure limits for the Fourth Quarter for FY 2023/24 through a letter MEP.50/268/201 dated 9th April 2024, from the Permanent Secretary/ Secretary to the Treasury. The Ministry received Ushs.130.08bn (17%) inclusive of External Financing and Ush.70.74bn (15%) for Domestic Funding for the Quarter

The overall cumulative performance is 94% inclusive of External Financing and 90% for Domestic Funding.

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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 Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Sub SubProgramme:02 Higher Education	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Programme:12 Human Capital Development	362.553	468.499	456.906	445.940	126.0 %	123.0 %	97.6 %
Sub SubProgramme:01 Career Guidance, Counselling and Placement	1.427	1.427	1.427	1.383	100.0 %	96.9 %	96.9 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.100	0.100	100.0 %	100.0 %	100.0 %
000030 Career Guidance	1.130	1.130	1.130	1.086	100.0 %	96.1 %	96.1 %
000090 Climate Change Adaptation	0.197	0.197	0.197	0.197	100.0 %	99.8 %	100.0 %
Sub SubProgramme:02 Higher Education	110.235	126.324	117.413	113.201	106.5 %	102.7 %	96.4 %
000014 Administrative and Support Services	5.464	12.553	12.553	12.539	229.8 %	229.5 %	99.9 %
000039 Policies, Regulations and Standards	10.740	10.740	10.740	8.333	100.0 %	77.6 %	77.6 %
120007 Support Services	3.490	3.490	1.690	1.690	48.4 %	48.4 %	100.0 %
320026 Promotion of STEM/STEI	74.025	74.025	66.963	66.874	90.5 %	90.3 %	99.9 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	8.385	8.385	8.335	6.635	99.4 %	79.1 %	79.6 %
320114 Teacher Development and Management	8.131	17.131	17.131	17.131	210.7 %	210.7 %	100.0 %
Sub SubProgramme:03 Sports and PE	25.705	113.550	113.550	113.518	441.7 %	441.6 %	100.0 %
000010 Leadership and Management	0.697	0.697	0.697	0.686	100.0 %	98.5 %	98.4 %
320042 Talent Identification and Development	25.008	112.853	112.853	112.832	451.3 %	451.2 %	100.0 %
Sub SubProgramme:04 Policy, Planning and Support Services	62.341	62.820	62.736	59.678	100.6 %	95.7 %	95.1 %
000001 Audit and Risk Management	0.950	0.950	0.947	0.903	99.7 %	95.1 %	95.4 %
000002 Construction Management	0.395	0.395	0.395	0.395	100.0 %	100.0 %	100.0 %
000003 Facilities and Equipment Management	1.930	1.930	1.905	1.599	98.7 %	82.8 %	83.9 %
000005 Human Resource Management	33.007	33.007	33.007	31.351	100.0 %	95.0 %	95.0 %
000006 Planning and Budgeting services	2.158	2.158	2.158	1.891	100.0 %	87.6 %	87.6 %
000007 Procurement and Disposal Services	0.101	0.101	0.101	0.101	100.0 %	100.0 %	100.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	362.553	468.499	456.906	445.940	126.0 %	123.0 %	97.6 %
Sub SubProgramme:04 Policy, Planning and Support Services	62.341	62.820	62.736	59.678	100.6 %	95.7 %	95.1 %
000008 Records Management	0.283	0.283	0.283	0.283	100.0 %	100.0 %	100.0 %
000011 Communication and Public Relations	0.265	0.265	0.265	0.265	100.0 %	100.0 %	100.0 %
000012 Legal and Advisory Services	1.055	1.055	1.055	1.040	100.0 %	98.5 %	98.6 %
000015 Monitoring and Evaluation	1.489	1.489	1.489	1.456	100.0 %	97.7 %	97.8 %
000022 Research and Development	0.902	0.902	0.902	0.902	100.0 %	100.0 %	100.0 %
000034 Education and Skills Development	0.000	0.480	0.480	0.480	0.0 %	0.0 %	100.0 %
000036 Strategies and Project Development	2.098	2.098	2.098	2.090	100.0 %	99.6 %	99.6 %
000039 Policies, Regulations and Standards	2.126	2.126	2.126	2.112	100.0 %	99.3 %	99.3 %
120007 Support Services	11.364	11.364	11.364	10.692	100.0 %	94.1 %	94.1 %
320115 Coordination of International Education Commitments	1.230	1.230	1.230	1.219	100.0 %	99.1 %	99.1 %
320116 Education Data and Information Management Services	2.987	2.987	2.931	2.901	98.1 %	97.1 %	99.0 %
Sub SubProgramme:05 Basic and Secondary Education	36.239	36.239	36.148	35.783	99.7 %	98.7 %	99.0 %
000010 Leadership and Management	1.324	1.324	1.324	1.223	100.0 %	92.3 %	92.4 %
000017 Infrastructure Development and Management	14.307	14.307	14.307	14.307	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	1.594	1.594	1.594	1.524	100.0 %	95.6 %	95.6 %
010008 Capacity Strengthening	0.801	0.801	0.801	0.796	100.0 %	99.4 %	99.4 %
120007 Support Services	3.646	3.646	3.555	3.376	97.5 %	92.6 %	95.0 %
320010 E-Learning, and innovation services	0.474	0.474	0.474	0.467	100.0 %	98.4 %	98.5 %
320026 Promotion of STEM/STEI	5.622	5.622	5.622	5.622	100.0 %	100.0 %	100.0 %
320042 Talent Identification and Development	0.203	0.203	0.203	0.203	100.0 %	100.0 %	100.0 %
320117 Delivery of Instructional Materials	7.983	7.983	7.983	7.981	100.0 %	100.0 %	100.0 %
320118 Delivery of quality ECCE services	0.286	0.286	0.286	0.286	100.0 %	100.0 %	100.0 %
Sub SubProgramme:06 Quality and Standards	5.697	5.697	5.697	5.542	100.0 %	97.3 %	97.3 %
320035 Quality, Standard and Accreditation	5.697	5.697	5.697	5.542	100.0 %	97.3 %	97.3 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	362.553	468.499	456.906	445.940	126.0 %	123.0 %	97.6 %
Sub SubProgramme:07 Technical Vocational Education and Training	118.329	119.860	117.354	114.334	99.2 %	96.6 %	97.4 %
000010 Leadership and Management	0.972	0.972	0.972	0.942	100.0 %	96.9 %	96.9 %
000014 Administrative and Support Services	49.840	51.371	51.370	49.987	103.1 %	100.3 %	97.3 %
000017 Infrastructure Development and Management	8.047	8.047	8.047	7.487	100.0 %	93.0 %	93.0 %
000034 Education and Skills Development	0.200	0.200	0.200	0.200	100.0 %	100.0 %	100.0 %
000039 Policies, Regulations and Standards	9.656	9.656	9.358	9.350	96.9 %	96.8 %	99.9 %
000070 Assessment and Profiling	44.573	44.573	42.490	41.505	95.3 %	93.1 %	97.7 %
010008 Capacity Strengthening	0.986	0.986	0.986	0.986	100.0 %	100.0 %	100.0 %
120007 Support Services	2.970	2.970	2.906	2.853	97.9 %	96.1 %	98.2 %
320120 Promotion of Workbased Learning	0.270	0.270	0.210	0.210	77.8 %	77.8 %	100.0 %
320121 Curriculum Development	0.814	0.814	0.814	0.814	100.0 %	100.0 %	100.0 %
Sub SubProgramme:08 Special Needs Education	2.580	2.580	2.580	2.499	100.0 %	96.9 %	96.9 %
000010 Leadership and Management	0.441	0.441	0.441	0.391	100.0 %	88.6 %	88.7 %
010008 Capacity Strengthening	0.574	0.574	0.574	0.560	100.0 %	97.6 %	97.6 %
320117 Delivery of Instructional Materials	1.565	1.565	1.565	1.549	100.0 %	99.0 %	99.0 %
Total for the Vote	363.553	470.260	457.906	446.940	126.0 %	122.9 %	97.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	45.201	0.158	46.732	40.490	103.4 %	89.6 %	86.6 %
211102 Contract Staff Salaries	3.108	1.478	3.108	3.012	100.0 %	96.9 %	96.9 %
211104 Employee Gratuity	0.720	0.080	0.656	0.656	91.1 %	91.1 %	100.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10.315	0.106	10.399	10.384	100.8 %	100.7 %	99.9 %
211107 Boards, Committees and Council Allowances	0.410	0.162	0.410	0.407	100.0 %	99.3 %	99.3 %
212101 Social Security Contributions	0.302	0.152	0.302	0.225	100.0 %	74.7 %	74.7 %
212102 Medical expenses (Employees)	0.113	0.113	0.113	0.109	100.0 %	96.6 %	96.6 %
212201 Social Security Contributions	0.256	0.256	0.256	0.256	100.0 %	100.0 %	100.0 %
221001 Advertising and Public Relations	0.513	0.013	0.521	0.501	101.6 %	97.6 %	96.0 %
221003 Staff Training	3.626	0.538	3.636	3.610	100.3 %	99.6 %	99.3 %
221004 Recruitment Expenses	0.150	0.150	0.150	0.150	100.0 %	99.8 %	99.8 %
221007 Books, Periodicals & Newspapers	0.076	0.004	0.101	0.098	133.1 %	129.7 %	97.4 %
221008 Information and Communication Technology Supplies.	1.047	0.012	0.821	0.820	78.3 %	78.3 %	99.9 %
221009 Welfare and Entertainment	1.740	0.025	1.776	1.775	102.1 %	102.0 %	100.0 %
221010 Special Meals and Drinks	0.300	0.300	0.300	0.300	100.0 %	100.0 %	100.0 %
221011 Printing, Stationery, Photocopying and Binding	1.329	0.157	1.365	1.281	102.7 %	96.4 %	93.8 %
221012 Small Office Equipment	0.248	0.004	0.224	0.212	90.3 %	85.4 %	94.5 %
221016 Systems Recurrent costs	0.546	0.546	0.546	0.545	100.0 %	99.8 %	99.8 %
221017 Membership dues and Subscription fees.	0.246	0.050	0.195	0.195	79.1 %	79.1 %	100.0 %
222001 Information and Communication Technology Services.	0.577	0.005	0.583	0.574	101.1 %	99.5 %	98.4 %
222002 Postage and Courier	0.060	0.049	0.063	0.063	105.8 %	105.8 %	100.0 %
223001 Property Management Expenses	0.623	0.586	0.628	0.628	100.8 %	100.8 %	100.0 %
223003 Rent-Produced Assets-to private entities	0.446	0.568	0.568	0.568	127.3 %	127.3 %	100.0 %
223004 Guard and Security services	0.288	0.233	0.288	0.288	100.0 %	100.0 %	100.0 %
223005 Electricity	0.135	0.005	0.145	0.145	107.4 %	107.4 %	100.0 %
223006 Water	0.127	0.003	0.132	0.132	103.9 %	103.9 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	4.626	4.626	4.626	4.626	100.0 %	100.0 %	100.0 %

VOTE: 013 Ministry of Education and Sports

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
224001 Medical Supplies and Services	0.001	0.001	0.001	0.001	100.0 %	100.0 %	100.0 %
224003 Agricultural Supplies and Services	0.195	0.195	0.195	0.195	100.0 %	100.0 %	100.0 %
224008 Educational Materials and Services	15.612	0.197	15.612	15.586	100.0 %	99.8 %	99.8 %
224011 Research Expenses	0.925	0.698	0.925	0.918	100.0 %	99.2 %	99.2 %
225101 Consultancy Services	0.420	0.153	0.420	0.420	100.0 %	99.9 %	99.9 %
225203 Appraisal and Feasibility Studies for Capital Works	0.735	0.200	0.735	0.735	100.0 %	100.0 %	100.0 %
225204 Monitoring and Supervision of capital work	2.331	0.380	2.331	2.328	100.0 %	99.8 %	99.8 %
227001 Travel inland	10.948	0.200	10.985	10.976	100.3 %	100.3 %	99.9 %
227002 Travel abroad	0.050	0.050	0.050	0.050	100.0 %	100.0 %	100.0 %
227004 Fuel, Lubricants and Oils	1.729	0.020	1.761	1.761	101.9 %	101.9 %	100.0 %
228001 Maintenance-Buildings and Structures	0.490	0.494	0.496	0.496	101.1 %	101.1 %	100.0 %
228002 Maintenance-Transport Equipment	1.107	0.020	1.137	1.060	102.7 %	95.7 %	93.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.433	0.433	0.433	0.433	100.0 %	100.0 %	100.0 %
228004 Maintenance-Other Fixed Assets	0.571	0.112	0.571	0.567	100.0 %	99.2 %	99.2 %
262101 Contributions to International Organisations-Current	0.528	0.528	0.528	0.527	100.0 %	99.9 %	99.9 %
263402 Transfer to Other Government Units	188.780	0.544	274.896	274.874	145.6 %	145.6 %	100.0 %
273103 Retrenchment costs	1.612	1.612	1.562	0.000	96.9 %	0.0 %	0.0 %
273104 Pension	25.139	25.139	25.139	23.582	100.0 %	93.8 %	93.8 %
273105 Gratuity	3.786	3.786	3.786	3.777	100.0 %	99.8 %	99.8 %
282103 Scholarships and related costs	9.544	15.463	15.910	15.683	166.7 %	164.3 %	98.6 %
282104 Compensation to 3rd Parties	0.400	0.400	0.400	0.400	100.0 %	100.0 %	100.0 %
312121 Non-Residential Buildings - Acquisition	20.727	12.780	20.727	20.167	100.0 %	97.3 %	97.3 %
312229 Other ICT Equipment - Acquisition	0.160	0.160	0.160	0.160	100.0 %	100.0 %	100.0 %
312235 Furniture and Fittings - Acquisition	0.500	0.500	0.500	0.195	100.0 %	39.0 %	39.0 %
Total for the Vote	363.853	74.444	457.906	446.940	125.8 %	122.8 %	97.6 %

Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	1.000	1.000	1.000	1.000	100.00 %	100.00 %	100.00 %
Sub SubProgramme:02 Higher Education	1.000	1.000	1.000	1.000	100.00 %	100.00 %	100.0 %
Departments							
001 University Education and Training	1.000	1.000	1.000	1.000	100.0 %	100.0 %	100.0 %
Development Projects							
N/A							
Sub SubProgramme:07 Technical Vocational Education and Training	0.000	120.160	117.354	114.334	0.00 %	0.00 %	97.4 %
Departments							
N/A							
Development Projects							
N/A							
Programme:12 Human Capital Development	362.853	469.260	456.906	445.940	125.92 %	122.90 %	97.60 %
Sub SubProgramme:01 Career Guidance, Counselling and Placement	1.427	1.427	1.427	1.383	100.00 %	96.88 %	96.9 %
Departments							
001 Guidance and Counselling	1.427	1.427	1.427	1.383	100.0 %	96.9 %	96.9 %
Development Projects							
N/A							
Sub SubProgramme:02 Higher Education	1.000	1.000	1.000	1.000	100.00 %	100.00 %	100.0 %
Departments							
001 University Education and Training	53.996	53.996	45.239	44.197	83.8 %	81.9 %	97.7 %
002 Admissions, Scholarships and Student Affairs	35.545	28.777	28.727	26.879	80.8 %	75.6 %	93.6 %
003 Teacher Education Training and Development	20.694	36.784	36.784	35.461	177.8 %	171.4 %	96.4 %
Development Projects							
N/A							
Sub SubProgramme:03 Sports and PE	25.705	113.550	113.550	113.518	441.74 %	441.62 %	100.0 %
Departments							
001 Physical Education and Sports	25.705	113.550	113.550	113.518	441.7 %	441.6 %	100.0 %
Development Projects							

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Quarter 4

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	362.853	469.260	456.906	445.940	125.92 %	122.90 %	97.60 %
N/A							
Sub SubProgramme:04 Policy, Planning and Support Services	62.341	63.282	62.736	59.678	100.64 %	95.73 %	95.1 %
Departments							
001 Finance and Administration	14.538	14.387	14.387	13.715	99.0 %	94.3 %	95.3 %
002 Human Resource Management Department	33.007	33.007	33.007	31.351	100.0 %	95.0 %	95.0 %
003 Internal Audit	0.950	0.950	0.947	0.903	99.7 %	95.0 %	95.4 %
004 Education Planning	8.114	8.114	8.058	7.752	99.3 %	95.5 %	96.2 %
005 Education Policy and Research	3.802	3.802	3.802	3.739	100.0 %	98.4 %	98.3 %
Development Projects							
1601 Retooling of Ministry of Education and Sports	1.930	2.410	2.385	2.078	123.6 %	107.7 %	87.1 %
Sub SubProgramme:05 Basic and Secondary Education	36.239	36.239	36.148	35.783	99.75 %	98.74 %	99.0 %
Departments							
001 Pre-Primary and Primary Education	7.998	7.998	7.998	7.880	100.0 %	98.5 %	98.5 %
002 Secondary Education	6.056	6.056	6.056	5.927	100.0 %	97.9 %	97.9 %
003 Private Schools Department	0.883	0.883	0.883	0.782	100.0 %	88.5 %	88.6 %
Development Projects							
1540 Development of Secondary Education Phase II	18.186	18.186	18.186	18.184	100.0 %	100.0 %	100.0 %
1665 Uganda Secondary Education Expansion Project	3.116	3.116	3.025	3.009	97.1 %	96.6 %	99.5 %
Sub SubProgramme:06 Quality and Standards	5.697	5.697	5.697	5.542	100.00 %	97.28 %	97.3 %
Departments							
001 Directorate of Education Standards	5.697	5.697	5.697	5.542	100.0 %	97.3 %	97.3 %
Development Projects							
N/A							
Sub SubProgramme:07 Technical Vocational Education and Training	0.000	120.160	117.354	114.334	0.00 %	0.00 %	97.4 %
Departments							
001 TVET Trainers' Training Research and Innovation Department	17.986	17.986	15.903	15.572	88.4 %	86.6 %	97.9 %
002 TVET Operations and Management Department	34.987	36.518	36.159	35.072	103.4 %	100.2 %	97.0 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	362.853	469.260	456.906	445.940	125.92 %	122.90 %	97.60 %
003 Health Education and Training Department	54.139	54.139	54.139	53.150	100.0 %	98.2 %	98.2 %
Development Projects							
1432 OFID Funded Vocational Project Phase II	8.894	8.894	8.831	8.717	99.3 %	98.0 %	98.7 %
1803 Development and Expansion of Health Training Institutions	2.622	2.622	2.322	1.822	88.5 %	69.5 %	78.5 %
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	2.580	2.499	100.00 %	96.87 %	96.9 %
Departments							
001 Special Needs and Inclusive Education	2.580	2.580	2.580	2.499	100.0 %	96.9 %	96.9 %
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	1.000	1.000	1.000	1.000	100.00 %	100.00 %	100.0 %
Departments							
N/A							
Development Projects							
N/A							
Total for the Vote	363.853	470.260	457.906	446.940	125.8 %	122.8 %	97.6 %

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	489.940	489.940	471.685	75.058	96.3 %	15.3 %	15.9 %
Sub SubProgramme:05 Basic and Secondary Education	358.961	358.961	358.941	38.395	100.0 %	10.7 %	10.7 %
<i>Development Projects.</i>							
1665 Uganda Secondary Education Expansion Project	358.961	358.961	358.941	38.395	100.0 %	10.7 %	10.7 %
Sub SubProgramme:07 Technical Vocational Education and Training	130.980	130.980	112.744	36.663	86.1 %	28.0 %	32.5 %
<i>Development Projects.</i>							
1432 OFID Funded Vocational Project Phase II	113.070	113.070	112.744	36.663	99.7 %	32.4 %	32.5 %
1804 Uganda Skills Development in Refugee and Host Communities	17.910	17.910	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	489.940	489.940	471.685	75.058	96.3 %	15.3 %	15.9 %

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Quarter 4: 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		UShs Thousand
Item		Spent
282103 Scholarships and related costs		1,000,000.000
	Total For Budget Output	1,000,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,000,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000,000.000
	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		

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
75 teachers oriented in psychosocial support services with special focus on Mental Health, HIV/AIDS aspects in Central Uganda	Oriented 75 teachers in psychosocial support services with special focus on Mental Health, HIV/AIDS aspects in Iganga and Mukono		The department met its target for teacher orientation, improving their ability to create supportive learning environments in Hoima, Busia, Iganga, Mbarara, and Tororo districts
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227001 Travel inland			56,105.000
Total For Budget Output			56,105.000
Wage Recurrent			0.000
Non Wage Recurrent			56,105.000
Arrears			0.000
AIA			0.000
Budget Output:000030 Career Guidance			

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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			
Salaries for 11 Department. Staff paid. Mental Health Handbook developed, 3,500 copies printed and disseminated to post primary institutions.		Paid salaries for 12 departmental staff. Printed and disseminated 3,500 copies of the Mental Health Handbook to post-primary institutions.	The department successfully procured and distributed 3,500 Mental Health Handbooks in Q4. A staffing shortage occurred due to one officer's retirement. S.1 placements missed targets (88.9% in 2023/24, 85.4% in 2024/25), while S.5 placements surpassed targets, increasing from 106.7% to 135.8%.
25 education institutions support supervised focusing on career, educational, psychosocial aspects of guidance Coordination and partnership engagements conducted to strengthen interventions in the provision of standardized guidance services		Conducted coordination and partnership engagements in 25 education institutions to strengthen interventions in providing standardised guidance services.	The activity is a commendable effort to enhance student support and educational outcomes.
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			
		Completed update of Information guides for P.7 candidates. Printed and disseminated 5000 copies of information guides for P.7 candidates to enhance decision-making to the next level of education.	No variation; Updated information guides for P.7 candidates to support informed decision-making for the next level of education and successfully procured the printing of 5,000 information guides for P.7 candidates, with dissemination completed in the fourth quarter.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			34,636.148

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Quarter 4

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)		43,267.421
221009 Welfare and Entertainment		7,500.000
221011 Printing, Stationery, Photocopying and Binding		152,094.299
227001 Travel inland		56,175.000
227004 Fuel, Lubricants and Oils		6,000.000
228002 Maintenance-Transport Equipment		12,000.000
263402 Transfer to Other Government Units		100,331.008
	Total For Budget Output	412,003.876
	Wage Recurrent	34,636.148
	Non Wage Recurrent	377,367.728
	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 75 teachers focusing on Mental Health and climate change coping and adaptation aspects, starting with East and Central regions.	No variation; The activity aimed towards building resilient educational communities with the tools and knowledge to support students’ mental health and well-being.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
224008 Educational Materials and Services		63,695.803
	Total For Budget Output	63,695.803
	Wage Recurrent	0.000
	Non Wage Recurrent	63,695.803
	Arrears	0.000
	AIA	0.000
	Total For Department	531,804.679

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	34,636.148
	Non Wage Recurrent	497,168.531
	Arrears	0.000
	AIA	0.000
Develoment 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 of the branding items never materialized. Supported two verified staff members of Muni University to continue with PhD Studies. The procurement of two desktop computers never materialized.	The UET department remains understaffed with an Assistant Commissioner yet to be recruited. The Local Purchase Order (LPO) was never generated for the delivery to proceed. While four staff members were eligible, the available funds only accommodated two.
Departmental assorted stationery and toners procured	Procured Departmental assorted stationery and toner. The National Higher Education Policy and White Paper were never printed. 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	The Department was still holding consultations with 12 universities (Gulu, Muni, Kabale, MUST, IUIU, MUBS, Soroti, UMI, Busitema, UCU, Nkumba), the Senates of Public Universities on the draft National Higher Education Policy.

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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		
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). Collected data on the performance of University Councils and Senates of 10 public universities 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.

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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		
	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	The targeted interventions in regulatory compliance, curriculum uptake, and financial monitoring have laid the groundwork for systemic improvements in higher education quality and governance. Carried out a rapid assessment on the implementation/uptake of the competence-based curriculum in 23 universities that offer Education as a programme. 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.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	503,203.395	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,726.977	
221001 Advertising and Public Relations	1,086.781	
221003 Staff Training	55,179.390	
221007 Books, Periodicals & Newspapers	572.280	

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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
221008 Information and Communication Technology Supplies.		9,365.100
221009 Welfare and Entertainment		1,309.141
221011 Printing, Stationery, Photocopying and Binding		7,479.395
222001 Information and Communication Technology Services.		477.090
227001 Travel inland		10,241.800
227004 Fuel, Lubricants and Oils		12,041.252
228002 Maintenance-Transport Equipment		4,891.702
262101 Contributions to International Organisations-Current		37,637.998
	Total For Budget Output	696,212.301
	Wage Recurrent	503,203.395
	Non Wage Recurrent	193,008.906
	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.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
	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.	Fulfilled a Presidential pledge to Bishop Stuart University, with all funds successfully transferred to the institution.	The pledge was for the construction of a four-story multipurpose science block at Bishop Stuart University is estimated at 85% completion, from 70% in the previous quarter.
	Payments were made for the annual subscriptions to the Commonwealth of Learning (CoL) and the African Institute for Capacity Development (AICAD).	The 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>
Item	Spent	
262101 Contributions to International Organisations-Current	189,812.345	
263402 Transfer to Other Government Units	149,549.713	
Total For Budget Output		339,362.058
Wage Recurrent		0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	339,362.058
	Arrears	0.000
	AIA	0.000

Budget Output:320026 Promotion of STEM/STEI

PIAP Output: 1202010102 ICT enabled teaching undertaken

Programme Intervention: 12020101 Develop and implement a distance learning strategy

Busoga and Bunyoro Universities established	Funds were disbursed to UPIK to support the training of 198 undergraduate diploma (Oil and Gas) students in upstream and downstream programs. Acquired land titles for over 150 acres of land for Busoga University. Progress was made in establishing Bunyoro University, including the acquisition of 200 acres of land, the development of 11 institutional policies, and the accreditation of 18 academic programs by the NCHE, now ready for rollout.	Training went on smoothly and the 1st semester of 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)	Provided operational support to UPIK.	The operational support was in terms of enhancing institutional capacity through logistics, technical assistance, and process optimization to facilitate smooth day-to-day operations.

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

VOTE: 013 Ministry of Education and Sports

Quarter 4

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		20,514,018.698	
		Total For Budget Output	20,514,018.698
		Wage Recurrent	0.000
		Non Wage Recurrent	20,514,018.698
		Arrears	0.000
		AIA	0.000
		Total For Department	21,549,593.057
		Wage Recurrent	503,203.395
		Non Wage Recurrent	21,046,389.662
		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			
4 sets of newspapers for the commissioner and 3 assistant commissioners procured	Procured 3 sets of newspapers for the commissioner and 2 Assistant Commissioners for all working days in the three quarters. Advertised 9 scholarship offers in print media (Algeria, UK Commonwealth, Algeria Extension, Luyanzi Institute, Hungary, China, India, Egypt and additional Algeria and Egypt). The three departmental staff to undertake short courses were not supported.	Whereas the structure provides for three Assistant Commissioners, the department currently has two Assistant Commissioners in post. The advertisements aim to raise awareness and encourage prospective applicants to apply for available scholarships. The three departmental staff were not among the funded priorities.	

VOTE: 013 Ministry of Education and Sports

Quarter 4

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	No procurement was done for the desktop computer set and printer. Paid transport and lunch reimbursements out to ten (10) staff (06 males and 04 females). And facilitated the weekly departmental meetings. Departmental telephone and data bills paid.	Indaquating funding for the procurement of desktop computer set and printer. 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.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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. review and amendment of the Universities and Other Tertiary Institutions Act supported	Monitored turn-up and registration of year 1 students in 37 OTIs Determined intake capacities in 11 public Other Tertiary Institutions Monitored verification of the District Quota scheme in selected districts. Monitored Completion, Graduation and Repetition rates in 16 public Other Tertiary Institutions. supported the review and amendment of the Universities and Other Tertiary Institutions Act.	The Department was still holding consultations with 12 universities (Gulu, Muni, Kabale, MUST, IUIU, MUBS, Soroti, UMI, Busitema, UCU, Nkumba), the Senates of Public Universities on the draft National Higher Education Policy.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Spent
211101 General Staff Salaries	29,131.189
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,247.518
221001 Advertising and Public Relations	7,262.200
221007 Books, Periodicals & Newspapers	572.514
221008 Information and Communication Technology Supplies.	3,121.700
221009 Welfare and Entertainment	1,589.698
221011 Printing, Stationery, Photocopying and Binding	3,744.141
222001 Information and Communication Technology Services.	477.090
227001 Travel inland	10,076.172
227004 Fuel, Lubricants and Oils	1,254.927
228002 Maintenance-Transport Equipment	5,508.507
Total For Budget Output	131,985.656
Wage Recurrent	29,131.189
Non Wage Recurrent	102,854.467
Arrears	0.000
AIA	0.000

Budget Output:320026 Promotion of STEM/STEI

VOTE: 013 Ministry of Education and Sports

Quarter 4

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		
HESFB Board facilitated to oversee the Loan scheme.	Supported 5192 degree students and 1125 diploma students. HESFB Board was not facilitated to oversee the Loan scheme. 1000 Loan beneficiaries not trained in Financial literacy.	No information was provided following HESFB's reorganization into a department due to RAPEX.
	A new five year HESFB strategic plan for FY 2025/26-2029/30 was not developed.	No information was provided following HESFB's reorganization into a department due to RAPEX.
	Admitted 4,000 students on Government Sponsorship; 3,000 National merit, 896 District Quota, 40 Talented Sports persons and 64 Disability Scheme. Admit 3000 students on Government scholarships for national diploma programmes.	The department coordinates the admission of 4000 students on government sponsorship for undergraduate programmes in public universities through the PUJAC. The department plays a coordinating role in the admission of 3000 students for national diplomas through JAB.
	Held the annual home coming symposium for scholarship beneficiaries. Held the annual retreat for members of the central scholarship committee and secretariat.	The annual Homecoming Symposium a key event where past and current scholars network, share experiences, and showcase the program’s impact to maximize visibility, engagement, and accountability in promoting foreign scholarships.

VOTE: 013 Ministry of Education and Sports

Quarter 4

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		
300 students provided with top-up allowances to facilitate their studies.	Paid top-up allowances of 350 on scholarship abroad (India 48, Cuba 5, China 20, Hungary 47 and Algeria 230). Supported 05 students pursuing a master of education at Aga khan Institute of Education.	The target is 350 students and not 300. 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.
An automated ERP Integrated Loan Management Information system.	The automation of ERP Integrated Loan Management Information system was not done. 7 additional staff where not recruited in the loans and recovery units. 33 staff not trained in leadership, credit and management of loans.	No information was provided following HESFB's reorganization into a department due to RAPEX.
Mid term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated.	Procured 22 return air tickets for 20 awardees of the Hungaricum Stipendium Scholarship and two officers to Nairobi to process Visas in preparation for their travel to Hungary. Procured 15 one-way air tickets for 15 awardees of the Hungaricum Stipendium Scholarship for the 2024/2025 academic year to travel to Hungary for studies. Procured 05 two-way air tickets for scholarship students in Hungary traveling to and from Ebb for midterm break. Procured 08 one-way air tickets for students in Hungary returning home after completing their studies. Procured 04 two-way air tickets for officers accompanying awardees of the Algeria Government Scholarship to Algeria to commence studies. Procured 02 tickets (01 – one way and 01 – two-way) for the attache accompanying a sick student from Algeria to receive treatment at home.	Five awardees turned down the scholarship when it was impossible to be replaced hence only 15 of the 20 awarded took up the offer.

VOTE: 013 Ministry of Education and Sports

Quarter 4

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)		48,075.659
282103 Scholarships and related costs		676,930.204
	Total For Budget Output	725,005.863
	Wage Recurrent	0.000
	Non Wage Recurrent	725,005.863
	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 350 on scholarship abroad (India 48, Cuba 5, China 20, Hungary 47 and Algeria 230).	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.
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. Central Scholarship Committee facilitated to shortlist, interview and nominate scholarship beneficiaries.	Facilitating the Ugandan Education Attachés in India involves providing guidance, support, and resources to help Ugandan students navigate their studies abroad.
UNSA activities facilitated	Paid monthly allowances for 21 staff and NEC members.	UNSA plays a vital role in improving the lives of students in Uganda, ensuring their academic, social, and emotional well-being. The allowances are to aid NEC members to perform their duties.

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Quarter 4

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)		79,902.400
227001 Travel inland		100,535.461
263402 Transfer to Other Government Units		282,756.807
282103 Scholarships and related costs		3,931,169.064
	Total For Budget Output	4,394,363.732
	Wage Recurrent	0.000
	Non Wage Recurrent	4,394,363.732
	Arrears	0.000
	AIA	0.000
	Total For Department	5,251,355.251
	Wage Recurrent	29,131.189
	Non Wage Recurrent	5,222,224.062
	Arrears	0.000
	AIA	0.000
Department:003 Teacher Education Training and Development		
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	There were no outputs for quarter four.	Training of 25 TETD Staff on the operations of the diploma awarding Institutions was not conducted because the Teacher Bill had not been approved, and there was no release.
	Output not planned in quarter four.	Printing and dissemination of 500 copies of the Teachers Act was not done because the act had not not yet been approved.

VOTE: 013 Ministry of Education and Sports

Quarter 4

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		
	The output was not planned for quarter four.	The target for preparing stakeholders on internship was not met because part of the funds were reallocated to monitor and assess the status of the 23 re-purposed colleges, following the removal of the internship programme from the National Teacher Bill during its first reading in Parliament.
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	Prepared 50 stakeholders on internship to strengthen school practice. paid SESEMAT staff transport and lunch allowance; Trained 10 Tutors on pedagogical skills, ICT and 21st Century skills.	The target for training stakeholders on internship was not met because part of the funds were reallocated to monitor and assess the status of the 23 re-purposed colleges, following the removal of the internship programme from the National Teacher Bill during its first reading in Parliament.
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; Training of 25 TETD Staff trained on operations of the diploma awarding Institutions was not done; Retooled 25 pre-primary teacher educators retooled on ECD teacher training curriculum. trained 109 Teachers on Lower Secondary Curriculum.	Training of 25 TETD Staff trained on operations of the diploma awarding Institutions was not done because the Teacher Bill had not been approved, and there was no release.

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Quarter 4

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		
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.	Printing and dissemination of 125 copies of the Teachers Act was not done; Monitoring and support supervision of 7 Teacher Training Institutions 30 on LSC,20 SESEMAT to improve performance was not done. reviewed the Teacher Competence profiles and a draft is in place.	Printing and dissemination of 500 copies of the Teachers Act was not done because it is nor yet approved.
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, including staple wires, a heavy-duty punching machine, six small stapling machines, three desk organizers, 20 notebooks, one packet of size 24/6 staples (containing 10 small boxes), 40 reams of A4 white photocopying paper (500 sheets per ream, 80g/m²), 10 black box files (280mm x 350mm, GSM 1500), and 20 transparent file folders;Paid fuel for six (06) vehicles. Newspaper, data and TV airtime for the TETD for all the four quarters; 25 TETD staff, TProvided quarterly welfare and imprest for 25 TETD staff, and SESEMAT staff; Serviced and maintained 03 TETD Vehicle.	The Department currently has three vehicles, Six vehicles were disposed of during the first Quarter of the FY.
PIAP Output: 1202010403 Teacher incentive scheme implemented		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
	Output was not planned for quarter four.	The Department currently has three vehicles, Six vehicles were disposed of during the first Quarter of the FY.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	1,331,685.368	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,723.083	
221003 Staff Training	31,233.904	
221009 Welfare and Entertainment	27,707.780	
221011 Printing, Stationery, Photocopying and Binding	3,761.558	
221012 Small Office Equipment	2,474.000	
222001 Information and Communication Technology Services.	530.000	

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Quarter 4

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
227001 Travel inland		30,321.747
228002 Maintenance-Transport Equipment		58,652.663
	Total For Budget Output	1,546,090.103
	Wage Recurrent	1,331,685.368
	Non Wage Recurrent	214,404.735
	Arrears	0.000
	AIA	0.000
Budget Output:320114 Teacher Development and Management		
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
263402 Transfer to Other Government Units		9,000,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,593.747
221003 Staff Training		133,433.816
223005 Electricity		3,259.523
223006 Water		2,716.047
227001 Travel inland		87,293.216
263402 Transfer to Other Government Units		558,079.223
	Total For Budget Output	9,000,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,000,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	10,546,090.103
	Wage Recurrent	1,331,685.368
	Non Wage Recurrent	9,214,404.735
	Arrears	0.000
	AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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\$ Thousand
Item		Spent
282103 Scholarships and related costs		6,663,689.427
	Total For Budget Output	6,663,689.427
	Wage Recurrent	0.000
	Non Wage Recurrent	6,663,689.427
	Arrears	0.000
	AIA	0.000
	Total For Department	6,663,689.427
	Wage Recurrent	0.000
	Non Wage Recurrent	6,663,689.427
	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		
	Procurement and distribution of 10,000 assorted balls for community mobilization was not planned for this quarter.	The output was not achieved because the funds earmarked for the procurement were used to pay the outstanding procurement contracts for FY 2023/24.

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020101 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts		
Printing services, Assorted stationery, books and periodicals, Vehicle maintenance, Fuels oils and lubricants procured. Staff facilitated with lunch allowance, office imprest and kilometrage. One advert and One talk show conducted.	Procurement of Printing services, Assorted stationery, books and periodicals was concluded and items were delivered, maintained 3 departmental vehicles, Procured Fuels oils and lubricants for the eligible . facilitated 11 Staff with lunch allowance, office imprest and kilometrage. One advert and One talk show were not conducted.	Adverts and talk shows are conducted when need arises there fore there was no advert and talk show conducted in the FY2024/25.
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 4 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 earmarked for the procurement were used to pay the outstanding procurement contracts for FY 2023/24.
Bi weekly fitness trainings and bi annual fitness assessment conducted.	About 30 – 40 MoES officers attend the fitness trainings on Tuesday and Thursday	The bi-annual fitness assessment was conducted 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 1 Quarterly PESS working group meetings; Held 10 Weekly Departmental meetings. held 2 Sub sector Consultative, planning and Review meetings.	The review meetings aim at reviewing and evaluating annual PES activities and particularly the Educational Institutions National Championships.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		61,976.863
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		43,490.127
221001 Advertising and Public Relations		3,018.864
221007 Books, Periodicals & Newspapers		1,000.000
221008 Information and Communication Technology Supplies.		7,999.000

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Quarter 4

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
221009 Welfare and Entertainment		8,716.800
221011 Printing, Stationery, Photocopying and Binding		13,195.792
221012 Small Office Equipment		834.270
227001 Travel inland		14,653.875
227004 Fuel, Lubricants and Oils		11,400.000
228002 Maintenance-Transport Equipment		5,707.200
	Total For Budget Output	171,992.791
	Wage Recurrent	61,976.863
	Non Wage Recurrent	110,015.928
	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	Paid salaries for staff and covered operational costs for NHATC-Teryet. center; Paid the subvention to pay Wage and other operational costs for Mandela National Stadium; Facilitated 12 teams to Participate in the international Competitions in Serbia.	Uganda won two silver medals in athletics and one bronze medal in boys' doubles tennis.
National and regional Education Institutions Sports competitions organized, coordinated and supervised. 15 Districts and Regional Sports Centers monitored and support supervised.	Organized, coordinated and supervised National and regional Education Institutions Sports competitions; monitoring and support supervision of 15 Districts and Regional Sports Centers was not done.	National Educational Championships supervised and Coordinated for both secondary schools(3446 participants), tertiary institutions and primary schools(169/172 LGs,5764 participants).
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 were not planned for this quarter.	The Festivals took place at Duhaga secondary school in Hoima city

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Quarter 4

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	Oriented 70 serving teachers of PE on CBC. Provision of 5,000 Assorted ball, gymnastic equipment and materials, athletic implements and specialized machines to 500 education institutions was not done.	Provision of 40,000 Assorted ball, gymnastic equipment and materials, athletic implements and specialized machines to 2000 education institutions was not done because the funds earmarked for the procurement were used to pay the outstanding procurement contracts for FY 2023/24.
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,739.891	
221001 Advertising and Public Relations	2,872.182	
221003 Staff Training	79,687.328	
221011 Printing, Stationery, Photocopying and Binding	2,584.000	
221017 Membership dues and Subscription fees.	49,600.000	
224008 Educational Materials and Services	185,810.491	
227001 Travel inland	15,358.128	
227004 Fuel, Lubricants and Oils	2,565.000	
228002 Maintenance-Transport Equipment	14,885.283	
263402 Transfer to Other Government Units	88,855,532.404	
Total For Budget Output		89,216,634.707
Wage Recurrent		0.000
Non Wage Recurrent		89,216,634.707
Arrears		0.000
AIA		0.000
Total For Department		89,388,627.498
Wage Recurrent		61,976.863
Non Wage Recurrent		89,326,650.635

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
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.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		553.730
225204 Monitoring and Supervision of capital work		17,194.104
Total For Budget Output		17,747.834
Wage Recurrent		0.000
Non Wage Recurrent		17,747.834
Arrears		0.000
AIA		0.000
Budget Output:000007 Procurement and Disposal Services		

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

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

Annual procurement and disposal plan for FY2024/25 on the e-GP prepared and published. Contracts Committee meetings facilitated Administrative reviews on procurement followed up	Facilitated 14 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	US\$ Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,218.613
221011 Printing, Stationery, Photocopying and Binding	1,476.383
227004 Fuel, Lubricants and Oils	3,957.312
228002 Maintenance-Transport Equipment	2,471.299
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,108.350
Total For Budget Output	26,231.957
Wage Recurrent	0.000
Non Wage Recurrent	26,231.957
Arrears	0.000
AIA	0.000

Budget Output:000008 Records Management

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

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

Registry reorganized for proper archival and retrieval of documents including dormant teacher files weeded out. Ministry documents filed and dispatched to the intended recipients.	Appraised 760 files, 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.
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,665.500
221011 Printing, Stationery, Photocopying and Binding	24,903.000
227004 Fuel, Lubricants and Oils	5,000.000
228004 Maintenance-Other Fixed Assets	17,517.023
Total For Budget Output	49,085.523
Wage Recurrent	0.000
Non Wage Recurrent	49,085.523
Arrears	0.000
AIA	0.000

Budget Output:000011 Communication and Public Relations

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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 three (03) sub-program activities i.e the National Health Professional’s Education, training, and Health Care conference on 3rd April 2025, Launch of the Baseline Education Census for all institutions in Uganda, and the International play day at Nakivubo Blue Primary school on 11th June 2025. Organized one (01) Press conferences (i.e the Minister of Education addressed the media on the upcoming International Education day on 26th June 2025).	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	Newsletter not developed in Q4. Conducted E-learning and e-waste sensitization in 15 secondary schools (Budadiri Girls’ S.S, Dabani Girls S.S, Kayoro S.S, Ikoba Girls S.S, Kinyara S.S, Otuke S.S, Adwari S.S, Kinkizi High School, San Giovanni S.S, St Joseph S.S Vumba, St Paul C.O.U S.S, Kyotera Central S.S, Kabale Sanje S.S, Christ the King S.S. Kalisizo)in promoting responsible use and disposal of electronic devices (e.g., recycling, reusing, and safe disposal), Procured 31 desktops and 7 laptops, while also ensuring the servicing and maintenance of IT infrastructure like computers, servers, the automated gate, and IP phones.	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		76,918.624
221009 Welfare and Entertainment		3,303.000
221011 Printing, Stationery, Photocopying and Binding		23,898.205
227001 Travel inland		18,004.961
Total For Budget Output		122,124.790
Wage Recurrent		0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	122,124.790
	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 one (01) ministerial and coordination activities aimed at building political and administrative consensus around key policies or reforms i.e the African Ministerial conference on E-learning in Dar-el-Salam on 7th-9th May 2025, aimed at developing skills for the digital workplace and building IA readiness in Africa. Paid duty facilitation allowances to three (03) Ministers' Political Assistants to handle correspondence and follow up on important matters. Monitored five (05) ongoing construction projects (i.e Kyambogo, FUFA Kadiba and Makerere training grounds, as well as the Hoima and Lira stadiums) intended to measure the progress of the construction against timelines, ensuring that deadlines are met.	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. These activities were carried out with the involvement of both the political leadership and the Ministry's technical team, with backing from the National Council of Sports.
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VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Political Representation at regional and International Fora facilitated. Departmental review meetings conduct to assess the delivery services to support sub programme interventions Teachers’ day and international day of education commemorated	Facilitated Ministers to attend four (4) regional and international events i.e The Africa’s higher education centres of excellence conference 7th -8th April, Accra Ghana to celebrate a decade in their operations in Africa, promoting research. The Innovation Africa 2025 summit Addis Ababa, Ethiopia on Technology and digital transformation, 28th-30th April 2025 and the Annual Education World Forum in London, 18th-21st May 2025. Organized the International Day of Education, presided over by HE the President, under the theme promoting an employer led-TVET system that is functional, effective and efficient to meet the needs and priorities of the labour market on 29th April 2025. These activities raise awareness about the critical role teachers play in nation-building and encourage communities to support and respect educators.	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. This was drawn to highlight the importance of the teaching profession and the impact of teachers on global or local communities.
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 given as required, with the first aid box routinely checked and any expired items replaced. The Human Resources Department manages medical expenses for eligible officers, their immediate family members, and incapacitated staff.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	675.869	
212102 Medical expenses (Employees)	7,719.768	
221009 Welfare and Entertainment	11,353.904	
223004 Guard and Security services	21,836.973	
227001 Travel inland	17,241.763	
227002 Travel abroad	44,328.873	

VOTE: 013 Ministry of Education and Sports

Quarter 4

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		17,465.668
228002 Maintenance-Transport Equipment		12,749.900
	Total For Budget Output	133,372.718
	Wage Recurrent	0.000
	Non Wage Recurrent	133,372.718
	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.
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 (i.e general servicing of equipment). Facilitated six (06) categories of management and coordination meetings (i.e 12 Senior Management meetings, 02 Top Management meetings, and Internal and External Audit Meetings), strengthening internal communication channels between management levels and across departments.	This has helped prevent equipment breakdowns and system crashes that could disrupt operations. Facilitation was in the form of allowances, meals, and technical support

VOTE: 013 Ministry of Education and Sports

Quarter 4

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		
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	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). 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. Consolidated allowances offer employees a lump-sum financial benefit designed to cover work-related costs and enhance their overall well-being. 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. Procured office stationery and newspapers	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.

VOTE: 013 Ministry of Education and Sports

Quarter 4

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. All offices equipped 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.

VOTE: 013 Ministry of Education and Sports

Quarter 4

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		
	Compensated two families for the 5-acre parcel of land occupied by Epel Technical Institute, and the transfer documents have been submitted to the Ministry of Lands to begin the process of transferring the title to the Ministry of Education.	The purpose was to secure the government’s legal ownership of the land on which the Technical Institute stands, avoiding potential disputes in the future, while also ensuring the families’ rights were respected through fair compensation in accordance with land acquisition laws.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	684,802.368	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,321.470	
221001 Advertising and Public Relations	35,759.121	
221007 Books, Periodicals & Newspapers	18,771.472	
221009 Welfare and Entertainment	6,957.178	
221011 Printing, Stationery, Photocopying and Binding	22,920.198	
221012 Small Office Equipment	20,255.411	
221016 Systems Recurrent costs	39,385.249	
222001 Information and Communication Technology Services.	65,883.040	
222002 Postage and Courier	1,108.980	
223001 Property Management Expenses	193,827.541	
223003 Rent-Produced Assets-to private entities	56,444.716	
223004 Guard and Security services	15,124.800	
223005 Electricity	10,000.000	
223006 Water	28,511.100	
223901 Rent-(Produced Assets) to other govt. units	1,384,959.393	
225101 Consultancy Services	14,779.310	
227001 Travel inland	579.340	

VOTE: 013 Ministry of Education and Sports

Quarter 4

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			31,384.644
228001 Maintenance-Buildings and Structures			23,117.158
228002 Maintenance-Transport Equipment			17,211.225
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			15,181.189
228004 Maintenance-Other Fixed Assets			22,599.051
282104 Compensation to 3rd Parties			400,000.000
Total For Budget Output			3,126,883.954
Wage Recurrent			684,802.368
Non Wage Recurrent			2,442,081.586
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.	Paid subscription fees for the Association for Development of Education in Africa (ADEA), Secretaries, Accountants, Administrators, Engineers' Associations and Procurement Officers.	Associations advocate for their members' shared interests during policy dialogues, negotiations, and regulatory processes, while also maintaining high ethical standards and promoting professional best practices.	
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
221017 Membership dues and Subscription fees.			23,817.935
263402 Transfer to Other Government Units			102,381.794
Total For Budget Output			126,199.729
Wage Recurrent			0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	126,199.729
	Arrears	0.000
	AIA	0.000
	Total For Department	3,601,646.505
	Wage Recurrent	684,802.368
	Non Wage Recurrent	2,916,844.137
	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 on-site Human Resource Management (HRM) audits in 80 secondary schools, with 10 schools selected from each of the four regions of the country. The exercise aimed to assess the current teacher–student ratio and identify staffing gaps. The audit revealed over 2,000 abscondment cases and uncovered structural issues within the Human Capital Management (HCM) system. Conducted 02 Desk-Based HRM audit and analyzed Secondary school wage. Conducted 04 HR Performance audits (one per quarter) and staffing gaps were compiled during all the Quarters. The exercise identified Staffing needs 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.	The activity involved travel inland and funds were provided as planned.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Support 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	Conducted 04 HR Performance audits (one per quarter) and staffing gaps were compiled during all the Quarters. The exercise identified Staffing needs 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. Undertook IPPS payroll verification, salary management, and administration in 60 Secondary Schools and 20 Decentralized Tertiary Institutions. Conducted 03 Desk-Based HRM audit to identify and compile staffing gaps for 160 Secondary Schools and 20 Decentralized Tertiary Institutions. 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	All staffing gaps were compiled and submitted to ESC. The verification report was submitted to the relevant stakeholders including ESC and MoPS for 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 the three quarters. Conducted monthly verification of the active and pension payrolls and new staff were accessed on the payroll while others were deleted in line with the guidelines. This report would benefit more from numbers in line with the guidelines of the Equal Opportunities Commission (EOC). Paid quarterly allowance for 22 support staff for Lunch and Transport allowance.	The Ministry pays pension and gratuity to eligible beneficiaries on a routine basis as informed by the payroll verification results. Update of staff lists is a routine and budget neutral activity.

VOTE: 013 Ministry of Education and Sports

Quarter 4

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		
300 copies of the client charter, HR manual and Teachers' handbook, Job descriptions manual and Scheme of service printed and distributed	The alignment of the Client Charter and HR manual to the NDP IV was successfully concluded. Conducted consultations with MoPS and the relevant MoES Department, to contribute towards the revised Teachers' hand book. The review committed produced a draft Job Description manual and Scheme of Service	The department was consolidating submissions from the various stake holders by the end of the review period. The draft documents were submitted to MoPS for approval. This is dependent on clearance by Cabinet which was pending by the end of the review period.
HRM Performance Audit conducted for Headquarter staff and 12 Centralized Institutions Wage analysis conducted for Ministry Headquarter staff and 12 Centralized Institutions	Conducted 06 Desk-Based HRM audits for Headquarters and 42 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. Conducted wage analysis for Ministry Headquarter staff and 42 Centralized Institutions.	The audits are routine and budget neutral and they aim at identifying and compiling staffing gaps. The report was submitted to the relevant stakeholders including the Ministry of Public Service for action.
5 staff sponsored for Professional and Technical training programs 2 performance improvement group trainings conducted 2 Monthly staff fitness and wellness programmes conducted	Sponsored 02 Headquarter staff for Professional and Technical training. 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. Organized 48 physical exercise program for all Ministry staff. Analyzed data from Head teacher's appraisal forms, and bond agreements and identified capacity-building needs.	This output is demand driven and all successful applicants were supported. Out of the 04 staff that applied for sponsorship, only two qualified while the rest presented courses that were irrelevant to their field of work. The physical exercise program is a joint venture between HRM and PES. It is conducted twice a week (every Tuesday & Thursday) in the Ministry's Parking lot.

VOTE: 013 Ministry of Education and Sports

Quarter 4

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 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.	This output is demand-driven and all submitted requests were considered.
Baggage allowance for staff paid	Held one breakfast meeting in December 2024. Paid Baggage allowances for seven staff.	The second meeting is scheduled for July 2025. 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 HCM modules	Appointment letters were issued to 1,277 teaching and non-teaching staff in secondary schools. These included 874 probation, 92 promotion, 186 confirmation, 10 study leave, 54 corrigenda, 14 regularization, 142 re-designation, 42 transfer, 1 posthumous, 2 local contract, 10 suitability interview recommendations, 8 rationalization, 3 vacancy, and 3 retirement cases. Capturing deployment and confirmation letters on the QR coding system was not implemented. Trained HRMD Staff on different HCM modules that included employee data management, payroll, and performance evaluations.	All minute extracts received from ESC and PSC were implemented, hence all successful candidates were issued appointment letters. Funds weren't released to undertake the QR coding system. Is this a procurement? If so then we need to amend the comment to capture that position.

VOTE: 013 Ministry of Education and Sports

Quarter 4

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		
Three Rewards and Sanctions Committee meetings held Three Deployment Committee meetings held Two Training Committee Meetings held	Conducted 12 Rewards and Sanctions committee meetings to handle all disciplinary cases for Headquarters, Teaching, and non-teaching staff. Held 12 Deployment Committee Meetings and handled various cases. Conducted 03 Training Committee Meetings to handle individual requests and study leave requests. Inducted 300 newly recruited staff for both Headquarters, field institutions and head teachers.	Cases handled included 54 absenteeism, forgery, and secondment for both teaching and non-teaching staff. Cases handled included 1,013 postings and transfers for both teaching and non-teaching staff. Cases handled included 25 study leave requests for both teaching and non-teaching staff. Induction programs ensure that new employees transition smoothly into the organization, boosting their confidence, engagement, and long-term retention
	Appointment letters were issued to 1,277 teaching and non-teaching staff in secondary schools. These included 874 probation, 92 promotion, 186 confirmation, 10 study leave, 54 corrigenda, 14 regularization, 142 re-designation, 42 transfer, 1 posthumous, 2 local contract, 10 suitability interview recommendations, 8 rationalization, 3 vacancy, and 3 retirement cases. Capturing deployment and confirmation letters on the QR coding system was not implemented.	Funds weren't released to undertake the QR coding system. Is this a procurement? If so then we need to amend the comment to capture that position.

VOTE: 013 Ministry of Education and Sports

Quarter 4

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		
	Appointment letters were issued to 1,277 teaching and non-teaching staff in secondary schools. These included 874 probation, 92 promotion, 186 confirmation, 10 study leave, 54 corrigenda, 14 regularization, 142 re-designation, 42 transfer, 1 posthumous, 2 local contract, 10 suitability interview recommendations, 8 rationalization, 3 vacancy, and 3 retirement cases. Capturing deployment and confirmation letters on the QR coding system was not implemented. Trained HRMD Staff on different HCM modules that included employee data management, payroll, and performance evaluations.	Funds weren't released to undertake the QR coding system. Is this a procurement? If so then we need to amend the comment to capture that position.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		52,183.997
211102 Contract Staff Salaries		673,516.460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		57,137.394
211107 Boards, Committees and Council Allowances		41,287.500
212102 Medical expenses (Employees)		83,451.990
221003 Staff Training		201,570.755
221004 Recruitment Expenses		34,210.000
221008 Information and Communication Technology Supplies.		32,307.989
221009 Welfare and Entertainment		213,284.668
221011 Printing, Stationery, Photocopying and Binding		8,760.138
221012 Small Office Equipment		7,322.691
221016 Systems Recurrent costs		14,620.000
222001 Information and Communication Technology Services.		47,740.000
225101 Consultancy Services		26,140.000
227001 Travel inland		38,943.645
227004 Fuel, Lubricants and Oils		19,844.812
228002 Maintenance-Transport Equipment		32,972.400

VOTE: 013 Ministry of Education and Sports

Quarter 4

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
263402 Transfer to Other Government Units		125,000.000
273104 Pension		10,270,748.019
273105 Gratuity		1,285,109.248
	Total For Budget Output	13,266,151.706
	Wage Recurrent	725,700.457
	Non Wage Recurrent	12,540,451.249
	Arrears	0.000
	AIA	0.000
	Total For Department	13,266,151.706
	Wage Recurrent	725,700.457
	Non Wage Recurrent	12,540,451.249
	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		
	Activity concluded in Q2	These were outstanding bills from FY2022/23 and FY2023/24.

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Quarter 4

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 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 Scienc	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.	Prepared an audit report on the operations of 21 Teacher and Instructor Education and Training Institutions 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 4

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 Uganda Petroleum Institute Kigumba, Uganda Cooperative Institute Kigumba, St Peters Mubende Technical Institute, Uganda Technical Institute Bushenyi, Uganda College of Commerce Soroti, St Kizito Technical Institute Madera, Karera Technical Institute, Kaberamaido Technical Institute, Lake Katwe Technical Institute, Uganda Technical College Elgon, Uganda College of Commerce Tororo, Uganda Cooperative College Tororo, Kasodo Technical Institute, Uganda Technical College Lira, Uganda College of Commerce Aduku, Uganda College of Commerce Pakwach and Sesse Farm Institute.	The funds provided were insufficient to meet the costs of travel, allowances, and other logistical needs required to audit all 130 institutions. As a result, management opted to prioritize audits of high-risk institutions instead of covering the entire planned scope.
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 i,e Kanyamaizi SS, Rugando SS, Buyobo Seed S.S, Nakavule SS, Ariwa SS, Bushiyi Seed SS, Luna SS, Rwampara SS	The audits focused on governance, human resource management, assets and stores management, financial and procurement management.
	Completion of the audit process was pending the submission of the Project Procurement files by the Procurement and Disposal Unit.	The audit report will be completed in the first quarter of FY 2025/26 once the audits are concluded.

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Quarter 4

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		
	Not done	Activity was rescheduled to the FY2025/26 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.
	Report finalised in Q2.	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		UShs Thousand
Item	Spent	
211101 General Staff Salaries	24,965.833	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	45,060.000	
221007 Books, Periodicals & Newspapers	4,275.000	
221008 Information and Communication Technology Supplies.	3,800.000	
221011 Printing, Stationery, Photocopying and Binding	4,275.000	
221017 Membership dues and Subscription fees.	2,280.000	

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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
227001 Travel inland		97,845.000
227004 Fuel, Lubricants and Oils		14,348.267
228002 Maintenance-Transport Equipment		5,700.000
	Total For Budget Output	202,549.100
	Wage Recurrent	24,965.833
	Non Wage Recurrent	177,583.267
	Arrears	0.000
	AIA	0.000
	Total For Department	202,549.100
	Wage Recurrent	24,965.833
	Non Wage Recurrent	177,583.267
	Arrears	0.000
	AIA	0.000
Department:004 Education Planning		
Budget Output:000006 Planning and Budgeting services		

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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		
Salaries for department staff paid Budget Section meetings held	Paid salaries of four (04) departmental staff, thereby fulfilling the government's legal and contractual commitments to its employees.	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. The MPS outlines the Ministry's priorities, plans, and budget allocations for the Financial Year 2025/26. 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 and the utilization of the school maintenance grant in seventeen (17) Central Region Local Governments i.e Wakiso, Mukono, Butambala, Gomba, Masaka, Rubirizi, Jinja, Hoima, Kyankwanzi, Kamuli, Lugazi, Njeru, Iganga, Kitgum, Kotido, Kumi, Tororo, Busia, Kyotera, Luweero, Lwengo, Lyantonde, Makindye-Ssabagabo MC, Masaka City, Mpigi, Mubende, Mubende MC, Mukono MC, Nakaseke, Nakasongola, Ssembabule, Gomba and Kiboga.	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.

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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		
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 encouraging timely and optimal utilization of allocated funds, minimizing idle balances and ensuring value for money 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 their performance 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.
Financial module for the EMIS and DEMIS system reviewed and analyzed	Prepared release schedules for quarter four 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 4

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		
Printing services, assorted stationery procured Staff welfare including office Imprest, fuel lubricants and oils, stationery, lunch allowance and vehicle maintenance facilitated	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.
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.	Prepared and submitted one quarterly vote financial reports to MoFPED, in line with the provisions of the PFM Act.	This covered receipts and expenditures of all the departments and projects within the Ministry. Insights gained during monitoring can inform necessary policy adjustments and strategy shifts to improve the efficiency and effectiveness of implementation efforts.
Weekly heads of Sections meetings held	Held ten weekly heads of section meetings.	These were crucial for aligning resources with the Ministry’s strategic objective and determining allocations across different departments. Updating pension data within the Program Budgeting System (PBS), allows for seamless integration of pension expenditures into overall budgeting and financial reporting. Funds for holding the retreat were not disbursed, despite the activity not being budget-neutral.

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Quarter 4

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		113,313.279
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		72,927.075
221007 Books, Periodicals & Newspapers		800.000
221009 Welfare and Entertainment		90,764.180
221011 Printing, Stationery, Photocopying and Binding		66,611.100
221016 Systems Recurrent costs		121,398.094
222001 Information and Communication Technology Services.		2,500.000
227001 Travel inland		30,156.908
227004 Fuel, Lubricants and Oils		9,632.950
228002 Maintenance-Transport Equipment		33,143.275
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		11,400.000
	Total For Budget Output	552,646.861
	Wage Recurrent	113,313.279
	Non Wage Recurrent	439,333.582
	Arrears	0.000
	AIA	0.000
Budget Output:000015 Monitoring and Evaluation		

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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		
Meetings held to prepare the Education, Sports and Skills Development Sub-program.	Conducted One (01) 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 different sections of the report.	These were at a departmental level, discussing what data and information is 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.
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 One quarterly FY 2024/25 project dashboards, departmental progress reports, and report cards based on the Programme Budgeting System, providing a basis for timely corrective actions to enhance performance in the second half of the financial year. 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, keep everyone informed and engaged in the Ministry's activities and recognize trends and patterns in performance, enabling proactive adjustments to strategies and operations. 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 4

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	Prepared a completion report for the African Centres of Excellence Project and have additionally completed a draft of the project’s evaluation report that measures how well the project met its objectives, delivered outputs, and achieved intended outcomes. Conducted one (01) quarterly monitoring exercises: Progress of civil works in 33 secondary schools under the Development of Secondary Project Phase II.	These reports are tools for learning, accountability, improvement, and strategic planning. 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 twelve (12) staff under the M&E section with office imprest, lunch and kilometrage, fuel, small office equipment and stationery. These provisions help maintain a motivated workforce and improve service delivery.	Funds are released quarterly.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		36,739.406
221011 Printing, Stationery, Photocopying and Binding		36,306.943
221012 Small Office Equipment		14,500.000
225204 Monitoring and Supervision of capital work		45,000.000
227001 Travel inland		26,164.936
227004 Fuel, Lubricants and Oils		14,539.384
Total For Budget Output		173,250.669
Wage Recurrent		0.000
Non Wage Recurrent		173,250.669
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: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 1 new projects conducted.	Received and approved four (4) Regional Environmental and Social Impact Assessment reports from the consultant (Dulcet Ventures LTD) covering 142 Technical Institutes under the Rehabilitation, Renovation and Equipping of TVET Institutions Project, while procurement of a consultant for the Digital Modernization project was retendered after bidders failed to meet the minimum technical requirements.	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. Annual Education Sports and Skills sub-program Review conducted	Conducted one (01) spot check on the Implementation readiness of four selected universities under the SMART education project: Mbarara University of Science and Technology, Kyambogo University, Soroti University and UNITE. The exercises identified the problems encountered during the implementation of civil works and recommended areas that needed action. Held two Budget Working Group and three project preparatory committee meetings. Annual Education Sports and Skills sub-program Review not conducted	The focus was to verify that the completed works were consistent with the plans and specifications as per the BOQs. These elaborate, consolidate, and build consensus to improve coordination among the various segments of the projects. Funds for holding the review were not disbursed, despite the activity not being budget-neutral.
Printing services, assorted stationery, Vehicle maintenance, Fuel, lubricants and oils procured. Staff facilitated with office imprest, lunch allowance and kilometrage.	Facilitated Seven (07) staff under the Projects section with office imprest, lunch and kilometrage, fuel, small office equipment and stationery. These provisions help maintain a motivated workforce and improve service delivery.	Funds are released quarterly.

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Quarter 4

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

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

Subprogramme specific meetings to review progress held; Policy, projects budget and joint monitoring undertaken; Salaries for HCDP Secretariat staff paid	Held three (03) meetings to review the progress of the Education, Sports and Skills Development Subprogram, as well as three meetings for the Human Capital Development Programme. Paid salaries of four (04) HCDP secretariat staff.	This entailed stakeholders examining the progress of the sub-program and program, identifying issues, and ensuring they continue to align with the strategic objectives of NDP III. Two positions at the secretariat are yet to be filled (i.e programme officer water and M&E officer).
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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)	20,016.500
221007 Books, Periodicals & Newspapers	300.000
221011 Printing, Stationery, Photocopying and Binding	39,096.670
222001 Information and Communication Technology Services.	700.000
225101 Consultancy Services	173.403
225203 Appraisal and Feasibility Studies for Capital Works	200,000.000
227001 Travel inland	19,306.360
227004 Fuel, Lubricants and Oils	21,351.704
228002 Maintenance-Transport Equipment	5,664.797
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,030.000
263402 Transfer to Other Government Units	814,274.017
Total For Budget Output	1,128,913.451
Wage Recurrent	0.000
Non Wage Recurrent	1,128,913.451
Arrears	0.000
AIA	0.000

Budget Output:320116 Education Data and Information Management Services

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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 EMIS and its interventions conducted.	Activities concluded in Q3	This aimed at acquiring valuable feedback, and lead to higher levels of compliance.
Quarterly Sector Statistics Committee meetings held.	Quarterly Sector Statistics Committee meetings not held. Paid the subscription fees to the SEACMEQ coordinating centre. Finalised and submitted the SEACMEQ V report to the Secretariat in Gaborone, Botswana.	The department instead convened seven (07) 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. Utilised 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.	Facilitated staff with office imprest, lunch and kilometrage, fuel, small office equipment and stationery. These provisions help maintain a motivated workforce and improve service delivery.	This is paid to all statistics section staff on a quarterly basis.

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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 Database 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.	
	Laptops delivered 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			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			604,046.645
212101 Social Security Contributions			134,108.000
221001 Advertising and Public Relations			29,155.197
221003 Staff Training			37,708.075
221008 Information and Communication Technology Supplies.			48,091.000
221009 Welfare and Entertainment			18,927.655
221011 Printing, Stationery, Photocopying and Binding			55,416.634
221012 Small Office Equipment			25,705.000
221016 Systems Recurrent costs			42,433.755
222001 Information and Communication Technology Services.			77,103.437
227001 Travel inland			78,254.171
227004 Fuel, Lubricants and Oils			33,850.000
228002 Maintenance-Transport Equipment			8,864.800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment			1,419.700
Total For Budget Output			1,195,084.069

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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	1,195,084.069
	Arrears	0.000
	AIA	0.000
	Total For Department	3,049,895.050
	Wage Recurrent	113,313.279
	Non Wage Recurrent	2,936,581.771
	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 sector policy & legislation, desk review, assessment and consultation were reallocated towards the retreat for drafting the Costed Action Plan for the School Feeding Policy held at the source of the Nile Hotel, Jinja during the second quarter.

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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		
Consultations on the draft Education Bill conducted.	Consultations on the draft Education Bill were not conducted.	<p>The Education (Pre-primary, Primary and Post primary) Bill was not drafted because the RIA was prepared late, as a result of prioritized urgent directives from Senior Management.</p> <p>Consultations on the draft Education Bill were not conducted due to the prioritized directives from Senior Management including, the development and preparation of implementation guidelines for ECCE Policy, PES Policy and Education Data Policy.</p>
Consultations on the Universities and Other Tertiary Institutions Bill conducted.	Consultations on the Universities and Other Tertiary Institutions Bill were not conducted.	Delayed submission of the draft principles and cabinet memorandum for the amendment of the universities and other tertiary institutions act 2001 to the responsible officers and cabinet hindered the activities implementation.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		299,855.833
221007 Books, Periodicals & Newspapers		424.000
221011 Printing, Stationery, Photocopying and Binding		27,944.534
227001 Travel inland		88,507.152
227004 Fuel, Lubricants and Oils		39,500.000

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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			UShs Thousand
Item		Spent	
228002 Maintenance-Transport Equipment		13,734.200	
		Total For Budget Output	469,965.719
		Wage Recurrent	0.000
		Non Wage Recurrent	469,965.719
		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 field activity to monitor implementation of policies . Monitored one Cabinet Decisions.	None.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		81,137.134	
221009 Welfare and Entertainment		66,636.316	
227001 Travel inland		85,669.495	
228002 Maintenance-Transport Equipment		37,821.200	
		Total For Budget Output	271,264.145
		Wage Recurrent	0.000
		Non Wage Recurrent	271,264.145
		Arrears	0.000
		AIA	0.000
Budget Output:000022 Research and Development			

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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			
One assessment conducted to inform policy formulation processes.	Conducted an assessment for quality assurance and provided supportive supervision during the pre-test data collection exercise for the research study on scaling up innovations in gender equality and inclusion.	None	
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 assessment conducted to inform policy formulation processes.	conducted an assessment for quality assurance and provided supportive supervision during the pre-test data collection exercise for the research study on scaling up innovations in gender equality and inclusion	None.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			75,791.137
221012 Small Office Equipment			5,875.604
224011 Research Expenses			241,194.705
227004 Fuel, Lubricants and Oils			22,336.526
Total For Budget Output			345,197.972
Wage Recurrent			0.000
Non Wage Recurrent			345,197.972
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 activities were not implemented, as priority was placed on the development of the Education Data and Information Policy.	

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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		
	IThe activity was not carried out due to several overlapping urgent tasks, such as developing implementation guidelines and standards for the ECCE Policy, PES Policy, and the Education Data and Information Policy.	The implementation guidelines were not developed due to several overlapping urgent tasks, such as developing implementation guidelines and standards for the ECCE Policy, PES Policy, and the Education Data and Information Policy.
Consultative workshops conducted for the Education Quality Assurance Policy.	Consultative workshops for the Education Quality Assurance Policy were not conducted.	In response to an urgent directive from Senior Management to expedite the development of the Higher Education Policy during Quarter 3, the department prioritized and conducted stakeholder consultations for the policy in Central Uganda instead of the Education Quality Assurance Policy.
General operation and Administration of Education Policy and Research Department (Car maintenance, staff development, facilitation fuel, assorted stationary, Office imprest, meals, small office equipment, etc.) purchased.	Purchased items for general operation and administration of Education Policy and Research Department (Car maintenance, staff development, facilitation fuel, assorted stationary, Office imprest, meals, small office equipment, etc.).	None.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		46,832.480
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		444,172.025
227001 Travel inland		75,719.211
227004 Fuel, Lubricants and Oils		24,656.852
Total For Budget Output		591,380.568

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	46,832.480
	Non Wage Recurrent	544,548.088
	Arrears	0.000
	AIA	0.000
	Total For Department	1,677,808.404
	Wage Recurrent	46,832.480
	Non Wage Recurrent	1,630,975.924
	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		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		65,455.000
221003 Staff Training		3,627.000
221008 Information and Communication Technology Supplies.		11,120.000
221009 Welfare and Entertainment		7,500.000
221011 Printing, Stationery, Photocopying and Binding		4,996.000
222002 Postage and Courier		3,500.000
227001 Travel inland		20,943.040
227004 Fuel, Lubricants and Oils		22,455.600
	Total For Budget Output	139,596.640
	Wage Recurrent	0.000
	Non Wage Recurrent	139,596.640
	Arrears	0.000
	AIA	0.000
	Total For Department	139,596.640
	Wage Recurrent	0.000
	Non Wage Recurrent	139,596.640

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

Develoment Projects

Project:1601 Retooling of Ministry of Education and Sports

Budget Output:000003 Facilities and Equipment Management

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

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

5 binding machines procured to enhance staff effectiveness and productivity	<p>Procured a total of 31 desktop computers and 7 laptops that were supplied by Luutin Technical Services LTD, while KKN Enterprises supplied 3 multipurpose printers and 1 heavy-duty photocopier.</p> <p>Development of a digital repository of all education resource materials not done.</p>	<p>Following the second budget call circular, an amendment was made to increase the number of desktop computers from 30 to 31 and include 7 laptops, due to higher demand from new staff. The remaining budget could only cover the purchase of 3 multipurpose printers and 1 heavy-duty photocopier.</p> <p>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.</p>
	Activity implemented in Q1.	Payments for the works done were rolled over to FY2024/25 from FY2023/24 due to budgetary inadequacies.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1601 Retooling of Ministry of Education and Sports		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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.
	Procured curtains and carpets for the Ministry offices at legacy, while delivery of Thirty-six (36) boardroom chairs, one (01) executive boardroom table, two hundred twenty-three (223) office chairs, one (01) customised office table, and one (01) reception table stalled due to non-payment and was rolled over to FY 2025/26.	The procurement process was initially cancelled after being deemed unnecessary due to furniture acquired from the Education Review Commission. However, it was later initiated, which ultimately led to the failure to complete the process on time.
Management training for Headteachers and staff enhancement courses for support staff conducted	Conducted two (02) management training sessions: the first, from 16th–17th June 2025, for newly promoted and appointed headteachers and their deputies, and the second, an induction for ministry staff, from 18th–19th June 2025 at Ntinda VTI.	These trainings help staff understand policies, procedures, and best practices in management and align their performance with institutional goals and standards.
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
221003 Staff Training	29,317.446	
221008 Information and Communication Technology Supplies.	313,096.605	
221011 Printing, Stationery, Photocopying and Binding	123,886.630	
227004 Fuel, Lubricants and Oils	79,999.859	
228001 Maintenance-Buildings and Structures	157,450.000	
312229 Other ICT Equipment - Acquisition	159,999.961	
312235 Furniture and Fittings - Acquisition	194,877.000	
Total For Budget Output		1,058,627.501

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1601 Retooling of Ministry of Education and Sports		
	GoU Development	1,058,627.501
	External Financing	0.000
	Arrears	0.000
	ALA	0.000
Budget Output:000034 Education and Skills Development		
N/A		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,782.788
221001 Advertising and Public Relations	35,335.903
221003 Staff Training	25,000.000
221007 Books, Periodicals & Newspapers	25,000.000
221008 Information and Communication Technology Supplies.	62,000.000
221009 Welfare and Entertainment	28,500.000
221011 Printing, Stationery, Photocopying and Binding	30,999.992
221017 Membership dues and Subscription fees.	8,850.000
222001 Information and Communication Technology Services.	6,480.000
223001 Property Management Expenses	5,000.000
223003 Rent-Produced Assets-to private entities	121,776.000
223005 Electricity	10,000.000
223006 Water	5,000.000
227001 Travel inland	48,000.000
227004 Fuel, Lubricants and Oils	13,440.000
228001 Maintenance-Buildings and Structures	5,600.000
228002 Maintenance-Transport Equipment	30,000.000
Total For Budget Output	479,764.683
GoU Development	479,764.683
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:1601 Retooling of Ministry of Education and Sports		
	AIA	0.000
	Total For Project	1,538,392.184
	GoU Development	1,538,392.184
	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		
65 teachers in 4 Local Governments (Buliisa, Amudat, Kween and Tororo) trained in the EGRA & EGMA methodologies	Trained Seventy Two (72) P.3 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.
30 officers facilitated with office imprest, lunch and kilometrage 200 UPE schools in the 20 least performing DLGs monitored and support supervised including dissemination of WASH Guidelines in 10 DLGs	Thirty (30) officers were facilitated with imprest, lunch and kilometrage. Monitored and supervised UPE services in One Hundred Ten (200) from twenty (20) Local Governments of Mbale (10), Lira (10), Kamuli (10), Alebtong (10), Bulambuli (10), Bugiri (10), Kamuli (10), Budaka (10), Kibuku (10), Buliisa (10), Manafwa (10), Kayunga (10), Maracha (10), Madi-okollo (10), Buyende (10) Namisindwa (10), Butalejja (10) Kaliro (10), Mitooma (10), Bushenyi (10). Disseminated WASH Guidelines in Mbale Mbale City, Sironko Arua, Yumbe, Manafwa, Iganga, Adjumani, Madi Okollo, Kitgum, and Lamwo District Local Governments.	Offices facilitated included C/BE, AC/PE, AC/PPE other officers within the Basic Education Department. Administrators were briefed on gaps identified in all UPE institutions inspected. Additional WASH guidelines were also disseminated to stakeholders that attended the WASH symposium held in quarter 4.
Regional MDD TOTs trained and National Competitions	Trained five Hundred Twenty Two (522) Trainers of Trainers from Western (141), Eastern (141), Central (99) and Northern (141).	Three (03) MDD trainers were trained per district.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12110701 EGR and EGMA Primers in schools		
Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
221003 Staff Training		38,705.017
221009 Welfare and Entertainment		4,189.628
227001 Travel inland		78,891.073
	Total For Budget Output	121,785.718
	Wage Recurrent	0.000
	Non Wage Recurrent	121,785.718
	Arrears	0.000
	<i>ALA</i>	0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
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 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. Key stakeholders included RDCs, LCVs, CAOs, Education Secretaries, Foundation Bodies and teacher representatives, District Education, Health, Production, Planners, Inspectors and Education Partners. Paid allowances to officers to carry out consultations on the Curriculum Assessment and Placement Policy.	An updated draft Curriculum Assessment and Placement Policy is available for continuous consultation. An updated draft SMC training manual is now available for continuous consultation. 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.	Thirteen (13) Officers were facilitated with lunch and kilometrage.

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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		
Agriculture supplies and services to all the Karamoja region districts provided Education stakeholders and parents engaged on the provision of meals to school going children in Karamoja region	<p>The ministry provided 2,200 kgs of various African Leafy Vegetables seeds in forty-four (89) Schools which were identified with adequate land and water to establish vegetable school gardens. World Food Program also supported one hundred ten (110) schools with Iron Rich Beans and orange Fleshed Sweet Potatoes. These school gardens are enhancing the diet quality and improving learners’ nutrition and health outcomes.</p> <p>Engaged stakeholders on Food and Nutrition Security, in Moroto, Karamoja involving field visits to schools, (supply food to Schools) and community engagement by Members of the Parliamentary Alliance. A delegation led by the Minister for Karamoja Affairs including H.E Chinese Ambassador also held a Rice donation and Arts competition ceremony where Rice amounting to 1,610 metric tons was donated for school feeding and relief distribution.</p>	Agricultural supplies distributed included Maize, Beans, Sukumawich, Soya beans among others.

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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		
Held consultative stakeholders; meetings on the review process. National strategy on elimination of violence against children and the Gender in education strategic plan operationalized and disseminated to LGs and schools.	<p>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.</p> <p>Conducted capacity building and monitoring sessions to support senior women and male teachers on proper management of cases of violence at school level and local government level using the different structures. The trainings were conducted Yumbe (21), Arua (22), Omoro (20), Otuke (20), Amudat (26) and Kitgum (23).</p> <p>Gender in education strategic plan was not operationalized and disseminated to LGs and schools.</p>	<p>The National strategy on elimination of violence against children was finalized and is set be taken through the ministry approval processes.</p> <p>Also developed materials on protection for learners at the foundational level to demystify the stereo types at that level and reduce violence of children at the foundational years. This will also benefit caregivers to improve the reporting and referral pathways on VAC at ECCE.</p>
315 schools in Karamoja benefiting from school feeding programme	A total of Schools 320 schools in Karamoja received food requirements and post distribution monitoring was conducted including mobilization for school gardens, food utilization, enrolment and other school outputs and documented.	The exercise focused on verification of food delivery, storage and utilization.
Fuel, lubricants and oils, Vehicle maintenance and equipment paid	Paid Fuel, lubricants and oils, Vehicle maintenance and equipment.	A total of twelve (12) departmental vehicles were facilitated and maintained accordingly.

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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		
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), Manafwa (67) and Kakumiro (120). ECCE/Primary stakeholders orientation on the establishment of school gardens and formulation of clubs was not done.	Engaged 2 science teachers per school as well as Head teachers and Deputy Head teachers for management purposes. No funds were provided for orientation of ECCE/Primary stakeholders on school gardens and formation 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.	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), Hoima 115 (65 Male, 50 Female).	Issues discussed in community engagement 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 Head teachers and Deputy head teachers in Kapchorwa (60), Mubende (58), Kumi (49), Kiboga (66), Butalejja (100) and Bukwo (68).	Target number of districts for retooling of Head teachers 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)		152,369.850
212101 Social Security Contributions		20,297.934
221003 Staff Training		25,720.230
221009 Welfare and Entertainment		27,171.799
221011 Printing, Stationery, Photocopying and Binding		1,894.965

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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
222001 Information and Communication Technology Services.		433.445
227001 Travel inland		72,427.408
227004 Fuel, Lubricants and Oils		39,545.588
228002 Maintenance-Transport Equipment		91,300.050
	Total For Budget Output	431,161.269
	Wage Recurrent	0.000
	Non Wage Recurrent	431,161.269
	Arrears	0.000
	AIA	0.000
Budget Output:120007 Support Services		

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		77,526.589
	Total For Budget Output	77,526.589
	Wage Recurrent	77,526.589
	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)

85 sets of mini laboratories procured to promote innovative pupil led science projects in primary schools	Procured 334 sets of mini laboratory equipment in promotion of innovative pupil led science projects in primary schools.	Distribution was done to 334 primary schools.
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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
221003 Staff Training		16,203.400
224008 Educational Materials and Services		224.000
	Total For Budget Output	16,427.400
	Wage Recurrent	0.000
	Non Wage Recurrent	16,427.400
	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		
Printing, assorted stationery, photocopying services procured	Procured stationery (i.e. photocopying paper and tonner)	Procurement 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 is in place and undergoing internal approval processes.	The 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 Central (06), Western (16), Eastern (14) and Northern (30) 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, Mitooma, Apac, Kole, Lira, Dokolo, Gulu, Otuke, Pader, Agago, Arua, Moyo, Adjumani, Maracha, Oyam, Zombo, Kitgum, Obongi, Koboko, Nebbi, Yumbe, Abim, Katakwi, Amuria, Amudat, Napak, Kapelabyongo, Kaabong, Moroto, Karenga Kotido and Nakapiripirit.	State and management of Instructional Materials is monitored in all UPE schools in the sampled districts.

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		Coordination and Consolidation of Primary School Instructional materials was not done.	No funds were released to facilitate coordination and consolidation of primary school instructional material.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			9,054.709
221009 Welfare and Entertainment			4,675.091
221011 Printing, Stationery, Photocopying and Binding			3,630.558
224008 Educational Materials and Services			210,789.896
227001 Travel inland			57,284.478
227004 Fuel, Lubricants and Oils			16.421
228002 Maintenance-Transport Equipment			5,330.038
Total For Budget Output			290,781.191
Wage Recurrent			0.000
Non Wage Recurrent			290,781.191
Arrears			0.000
AIA			0.000
Budget Output:320118 Delivery of quality ECCE services			

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Conducted monitoring, support supervision, and ECCE stakeholders’ feedback meetings across nine District Local Governments, reaching a total of 104 stakeholders. These included Kakumiro, Kumi, Mubende, Jinja, Iganga, Masaka, Kikuube, Luweero, Sheema, Mbarara, Adjumani, Kayunga, Bushenyi, Lugazi, Ishaka, Yumbe, Koboko Obongi, Arua, and Terego. Conducted CMC capacity building trainings in the Districts of Obongi (60), Yumbe (68), Arua (61), Koboko (65) and Adjumani (62).	ECD school administrators, Local Government Officials, Education Development Partners, Faith Based Organisations and Association of Primary Head teachers representatives were engaged on the CMC cascade model approach to delivering on their roles and responsibilities. A number of stakeholders were engaged including Local Government, technical teams, ECD school administrators, Education Development Partners and Faith Based Organisations on ECCE policies and operational standards.
20 LGs monitored, support supervised and feedback meetings held with 1000 ECCE key stakeholders ECCE Partners mapped out and ECD Centres/Pre-Primary Schools profiled	Conducted monitoring, support supervision, and ECCE stakeholders’ feedback meetings across nine District Local Governments, reaching a total of 104 stakeholders. These included Kakumiro, Kumi, Mubende, Jinja, Iganga, Masaka, Kikuube, Luweero, Sheema, Mbarara, Adjumani, Kayunga, Bushenyi, Lugazi, Ishaka, Yumbe, Koboko Obongi, Arua, and Terego. Mapped and profiled ECCE Partners and ECD Centres/Pre-Primary Schools in the district of Mayuge, Obongi, Arua, Koboko, Yumbe, Adjumani and Terego.	A number of stakeholders were engaged including Local Government, technical teams, ECD school administrators, Education Development Partners and Faith Based Organisations on ECCE policies and operational standards. The mapping exercise involves locating all ECDs and profiling ECCE partners in a given geographical area

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
ECCE specific WASH Guidelines and Guidelines on the establishment of ECD Centres printed and disseminated. Dialogues on licensing and registration of ECD Centres held in 10 Local Governments	Printed and conducted a consultation meeting on ECCE specific WASH Guidelines in the District of Sheema, Lu Held dialogues on licensing and registration of ECD Centres in ten Local Government of Obongi Yumbe, Terego, Arua, Kakumiro, Kumi, Mubende, Jinja, Iganga and Adjumani.	Stakeholders engaged in dialogues on licensing and registration included Center Management committee members and center administrators.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		7,331.403
221003 Staff Training		8,612.739
227001 Travel inland		44,754.463
	Total For Budget Output	60,698.605
	Wage Recurrent	0.000
	Non Wage Recurrent	60,698.605
	Arrears	0.000
	AIA	0.000
	Total For Department	998,380.772
	Wage Recurrent	77,526.589
	Non Wage Recurrent	920,854.183
	Arrears	0.000
	AIA	0.000
Department:002 Secondary Education		
Budget Output:000039 Policies, Regulations and Standards		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	Conducted 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.	The verification exercise helps to prevent understaffing or overburdening teachers in certain schools, leading to more equitable resource allocation.
	Facilitated officers to attend the Budget Consultative Meeting in Local Governments across the Northern, Western, and Central regions.	The Budget Consultative Meetings were held to review the performance of the National NDP III in preparation for the implementation of the NDP IV, which commenced in FY 2025/26.
50 secondary school Boards of Governors Inducted. officers facilitated to attend official assignments	Inducted fifty (50) Board of Governors. These included: Kibibi SS, Kadugala SS, Kawempe Muslim SS, Lubugumu Jamia High Sch, Bweyogerere SS, Kampala HS, Kashaka Girls, Mbarara H.S, Kaaro H.S, Rutoma SS, St Kagwa HS, Kichwamba HS, Kitale HS , Entebbe Comp, St Denis Gabba, Namasumbi SS, Mende Kalema SS, Kibuli SS, Mengo SS, Wamatovu Seed SS, Masaka SS, Kapeke Seed, Iganga High, Jinja College, Namataba SS, Kigugura Girls, Lutembo SS, Kabwoko SS, Buyimbazi SS, Mugungulu Seed SS, Nambulo SS , Katooke SS, Buyanba SS, St Pauls Kagongye Seed, St Joseph’s SS Kakindu, Mbale, Kateta Hill View, Teso College Aloet, Tororo Girls, St Mark SS Naminya. St Mary's SS Rushoroza, Kalinaberi SS, Arua SS, Makokoto Seed, PMM Girls, Mbarara High, Uganda Martyrs SS Buyoga, Kigando Seed, Namanoga SS, and St Bernard SS.	The targeted number of BoGs could not be achieved due to budget constraints. However, 300 files for the Board of Governors have been approved by the Minister.

VOTE: 013 Ministry of Education and Sports

Quarter 4

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			
17 department staff facilitated with lunch and kilometrage to enable them effectively execute departmental activities.		Facilitated 17 department staff with lunch and kilometrage.	Facilitating department staff with lunch and kilometrage supports their efficiency and well-being while performing official duties.
fuel, oils and lubricants, stationery; printing, weekly meetings and quarterly working groups facilitated		Conducted a one-day capacity development workshop on performance development for the 17-department staff at Fairway Hotel, Kampala on 9th May, 2025. Provided fuel, oils, and lubricants for the departmental vehicles. Procured Stationery, photocopying, and binding. Held 18 weekly meetings. Facilitated four (04) Quarterly Working Group Meetings.	The workshop was aimed at strengthening staff capacity in setting performance targets, monitoring progress, and aligning departmental outputs with institutional goals.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			35,386.929
212101 Social Security Contributions			34,917.094
221007 Books, Periodicals & Newspapers			373.190
221009 Welfare and Entertainment			1,420.833
221011 Printing, Stationery, Photocopying and Binding			4,231.415
221012 Small Office Equipment			4,750.000
228002 Maintenance-Transport Equipment			8,408.349
Total For Budget Output			89,487.810
Wage Recurrent			0.000
Non Wage Recurrent			89,487.810
Arrears			0.000
AIA			0.000
Budget Output:120007 Support Services			

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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 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.	These follow-ups help identify gaps, provide on-site technical support, and strengthen accountability in teacher attendance.
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 secondary schools across the country. They included: Buwunga SS, Muterere SS, Bulunguli SS, Naigombwa Seed, Nkuutu Mem, St James Kagulu, Buyende SS, Iganga HS, Nakalama SS, Busoga College Mwiri , Ntale School, Mary Hill HS, Mbarara HS, St Paul Kagongi Seed,Esteeri Kokundeka SS, Kashaka Girls SS, Rutooma SS, Nombe SS, Kinoni Girls Semelike High, Kabango SS, Bubandi SS, Bumadi Seed, St Marys Sembi, Buheese SS, Katebwa HS, Kibeeto SS, Mother Care SS, Kiyombya Seed, Lubona SS,Lyimi SS, Mitendi SS, Katugunda SS, Munkunyu S.S, Saad Memorial S.S, Kisinga Voc S.S, St. Thereza Girls S.S.S, Mutanywana S.S,Uganda Martyrs College Kyondo, Nyakatonzi Seed S.S, St. Charles Vocation S.S, Kasanga, Ihandiro Voc. S.S, Karambi S.S, Kitholhu S.S, Mahango Seed S.S, Bwera S.S, Nyakiyumbu S.S, Rwenzori H.S, Kuruhe H.S, Kibanzanga H.S and Maliba S.S.	Out of the targeted 200 secondary schools, only 138 School Improvement Plans were developed. The funds released were only sufficient to facilitate activities in 138 schools.

VOTE: 013 Ministry of Education and Sports

Quarter 4

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 low scoring USE schools and 5 Non USE schools in the central, western, eastern and northern regions monitored and support supervised. Follow-up visits on the implementation of Teacher management Information Systems conducted in 10 districts.	Monitored and support supervised 50 low-scoring USE schools and 5 Non-USE schools in the Central, Western, Eastern, and Northern Regions. These schools included: Ngora H.S., Ngora Girls, Kobwin SS, Okapel SS, Okwerodot SS, Rock High school, Wiggins SS, Malera SS, Kakule Seed SS, Lwala Girls SS, Mwengura SS, Kyabugimbi SS, Kabushako Seed, Nyabubare SS, Kyamuhunga SS, St. Michael H.S Rugazi, Ndekye SS, Ryeru Seed, Mwongyera SS, Katunguru Seed SS, St. Sebastian SS, St Herman SS, Matale COU SS, St Raphael SS Kabira, Nangoma Seed SS, Holy Family Nazareth SS, St John Mary Muzeeyi Bigada SS Buyamba SS, Kachera SS, Samson Kalibbala Kamya mem, Kyakago SS, Buyende Seed, Naminyagwe Muslim SS, Bulunguli SS, St Paul SS Nasuti, Bulamogi College Gadumiire, Kanambatiko SS, Riverside SS, Kigandaalo SS, Kimalule H.S, Nyondo SS, Kibanda SS, Kitwara Seed, Mutunda SS, Kigumba SS, Kalooke Christian SS, Kapeeka SS and, Katale Kamese SS.	The monitoring and support supervision was conducted to identify performance gaps, provide guidance, and strengthen teaching and learning outcomes in underperforming schools.
25 senior women and men teachers sensitized on an enabling school environment	Sensitization of senior women and men teachers on an enabling school environment was not conducted.	Sensitization of senior women and men teachers on an enabling school environment was not conducted because the funds released were only sufficient to support the monitoring and supervision of USE and Non-USE schools, as well as follow-up visits on the implementation of the Teacher Management Information System in LGs.

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Quarter 4

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 follow up on 150 secondary schools on the implementation of the Lower Secondary Curriculum and conducted a support supervision across the country to assess the overall performance of the first cohort under the New Lower Secondary Curriculum.		Support is provided to teachers and challenges are identified during these follow-ups.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			70,663.518
227001 Travel inland			88,810.500
227004 Fuel, Lubricants and Oils			1,775.322
Total For Budget Output			161,249.340
Wage Recurrent			70,663.518
Non Wage Recurrent			90,585.822
Arrears			0.000
AIA			0.000
Budget Output:320010 E-Learning, and innovation services			

VOTE: 013 Ministry of Education and Sports

Quarter 4

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		
Functionality of solar batteries, invertors and charge controllers in beneficiary schools under the ERT programme inspected.	Inspected functionality of solar batteries, inverters, and charge controllers in 27 beneficiary schools in Eastern, Northern, West Nile, and Central Regions. They included;Iguli Girls Ss in Dokolo, Palabek Ogili in Lamwo, Wol Seed Ss in Agago, Patongo Seed Ss in Agago, Abongomola Seed Ss in Apac, Maruzi Seed Ss in Apac, Abok Seed Ss in Oyam, Okwang T.I in Otuke, Nyaravur Ss in Nebbi, Matyrs College Packwach in Nebbi, Millenium College School in Koboko, St. Mary Assumpta Mella Seed Ss in Tororo, Nandere Sss in Kibuku, Namwiwa Sss in Kaliro, Kwosir Girls Ss in Kween, Bubiita Seed Ss in Bududa, Obalanga Comprehensive Ss in Amuria, Ngando Senior Ss in Butambala, Buyiga Seed Ss in Mpigi, Cardinal Nsubuga Sss Kitakyusa in Mpigi, St. Phillips Equatorial Sss Nabusanke in Mpigi, Namungo Seed Ss in Mityana, Mpunge Seed Ss in Mukono, Namanoga Ss in Mukono, Koome Ss in Mukono, Bussi Seed Ss in Wakiso and, St. Peters Ss Mayungwe in Butambala.	The inspection of functionality of solar batteries, invertors and charge controllers was done to ensure a reliable and safe power supply for teaching and digital learning.
ERT Desk facilitated with Imprest, stationary and fuel to oversee the installation of new solar systems in selected Education Institutions.	Facilitated the ERT Desk with Imprest, stationery, and fuel to oversee the installation of new solar systems in selected Education Institutions.	The facilitation of the ERT Desk is done to enable effective coordination, supervision, and timely reporting during the installation of new solar systems in selected educational institutions.

VOTE: 013 Ministry of Education and Sports

Quarter 4

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		
Key system components such as batteries inverters and charge controllers in 29 secondary schools installed, maintained and replaced.	Installed, maintained, and replaced key system components such as batteries, inverters, and charge controllers in 27 beneficiary schools. They included; Iguli Girls Ss in Dokolo, Palabek Ogili in Lamwo, Wol Seed Ss in Agago, Patongo Seed Ss in Agago, Abongomola Seed Ss in Apac, Maruzi Seed Ss in Apac, Abok Seed Ss in Oyam, Okwang T.I in Otuke, Nyaravur Ss in Nebbi, Matyrs College Packwach in Nebbi, Millenium College School in Koboko, St. Mary Assumpta Mella Seed Ss in Tororo, Nandere Sss in Kibuku, Namwiwa Sss in Kaliro, Kwosir Girls Ss in Kween, Bubiita Seed Ss in Bududa, Obalanga Comprehensive Ss in Amuria, Ngando Senior Ss in Butambala, Buyiga Seed Ss in Mpigi, Cardinal Nsubuga Sss Kitakyusa in Mpigi, St. Phillips Equatorial Sss Nabusanke in Mpigi, Namungo Seed Ss in Mityana, Mpunge Seed Ss in Mukono, Namanoga Ss in Mukono, Koome Ss in Mukono, Bussi Seed Ss in Wakiso and, St. Peters Ss Mayungwe in Butambala.	The available funds could only cover a limited number of activities. under Installation, maintenance, and replacement of key system components such as batteries, inverters, and charge controllers.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
221009 Welfare and Entertainment	4,268.000	
221011 Printing, Stationery, Photocopying and Binding	2,436.340	
221012 Small Office Equipment	8,246.000	
227001 Travel inland	19,632.449	
227004 Fuel, Lubricants and Oils	7,068.000	
228002 Maintenance-Transport Equipment	3,656.200	
228004 Maintenance-Other Fixed Assets	281,168.234	
Total For Budget Output		326,475.223
Wage Recurrent		0.000
Non Wage Recurrent		326,475.223
Arrears		0.000
AIA		0.000
Budget Output:320026 Promotion of STEM/STEI		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)		
	Facilitated the National Science Faire which was held from 26th -28th June, 2025, at Kololo SS with the theme “Science, Technology, Engineering and Mathematics (STEM) is the solution”. 27 Sesemat Regions participated while the 2 Sesemat Regions of Masaka and Mpigi came as observers. Trophies were awarded to the overall winner, 1st and 2nd runner-up. Winners in exceptional and outstanding positions per competency were awarded 9 trophies each.	This faire was higned on the promotion of innovation, creativity, and practical application of STEM among learners.
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		
	Facilitated the National Science Faire which was held from 26th -28th June, 2025 at Kololo SS with the theme “Science, Technology, Engineering and Mathematics (STEM) is the solution”. 27 Sesemat Regions of participated while the 2 Sesemat Regions of Masaka and Mpigi came as observers. Trophies were awarded to the overall winner, 1st and 2nd runner-up. Winners in exceptional and outstanding positions per competency were awarded 9 trophies each.	This faire was higned on the promotion of innovation, creativity, and practical application of STEM among learners.
	Science learning exhibitions were conducted at the school level, with outstanding schools progressing to district, regional, and eventually national levels. Coordination activities were carried out to assess preparedness and provide guidance to learners, teachers, and management committees in the schools that qualified for higher-level exhibitions.	Promote hands-on science learning, identify and nurture talent in STEM, and enhance learners’ confidence and innovation skills.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		106,792.170
Total For Budget Output		106,792.170
Wage Recurrent		0.000
Non Wage Recurrent		106,792.170

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Quarter 4

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

	Conducted One East African Essay Writing Competition at the National Level.	The Essay Writing Competitions enhance writing and communication skills in learners.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	197.000
Total For Budget Output	197.000
Wage Recurrent	0.000
Non Wage Recurrent	197.000
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

	Procured and distributed 5,490 Chemistry, Physics, and Biology Manuals to 366 newly grant-aided and constructed seed secondary schools across the country.	This came as a result of a change in the work plan to complete the procurement cycle of Laboratory Instructional Manuals for the newly grant-aided and constructed seed secondary schools.
	Procure 6 laptops for 6 Departmental Staff to execute departmental work.	The procurements for the 6 laptops were to enhance timely reporting and support the execution of departmental functions.

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Quarter 4

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		
	Procured 6 laptops for 6 Departmental Staff to execute departmental work.	The procurement of the 6 laptops was to enhance timely reporting and support the execution of departmental functions.
2083332 copies of textbooks for the 8 core subjects in S1 and S2 for the revised Lower Secondary Curriculum procured and distributed	Procured and distributed 5,490 Chemistry, Physics and Biology Manual to 366 newly grant aided and constructed seed secondary schools across the country.	This came as a result of a change in the work plan to complete the procurement cycle of Laboratory Instructional Manuals for the newly grant-aided and constructed seed secondary schools.
	Procure 6 laptops for 6 Departmental Staff to execute departmental work.	The procurement of the 6 laptops was to enhance timely reporting and support the execution of departmental functions.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221008 Information and Communication Technology Supplies.		27,000.000
224008 Educational Materials and Services		4,192,013.186
	Total For Budget Output	4,219,013.186
	Wage Recurrent	0.000
	Non Wage Recurrent	4,219,013.186
	Arrears	0.000
	AIA	0.000
	Total For Department	4,903,214.729
	Wage Recurrent	70,663.518
	Non Wage Recurrent	4,832,551.211
	Arrears	0.000
	AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:003 Private Schools Department		
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
200 low-scoring private secondary schools monitored and support supervised to ensure effective delivery of Lower Secondary Curriculum 20 newly approved Boards of Governors inducted on their roles and responsibilities	Monitored and offered support supervision to 100 low-scoring private schools in Kyotera DLG and Rakai. Inducted 10 Boards of Governors (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 is due to limited funds released in Q1 and Q2. Only 650 out of the targeted 800 schools were covered, leaving a backlog to be covered in Q4. The activity focused on Student-centred teaching, 21st-century skills, continuous assessment, and alignment with national standards.
1 regional safety and security sensitization meeting held for150 private school leaders and proprietors - central region.	Conducted one (1) regional meeting at Fort Portal for 50 participants from the Rwenzori region, covering the Kabarole, Bundibugyo, Kyenjojo, Ntoroko and Kasese districts.	The variance arose because no funds were released in Quarter 1, and the limited resources available in Quarters 3 and 4 were used to address the backlog.
Lunch and transport, consolidated allowances for 11 staff and 4 support staff paid. Aassorted stationery procured.	Paid lunch, transport and consolidated allowances for 11 staff and 4 support staff.	Paid lunch, transport and consolidated allowances for 11 staff and 4 support staff.
Salaries for 11 officers and 4 support staff paid	Paid salaries for 11 officers and 4 support staff.	However, the department reported a staffing shortage of three positions.
	Published staff employment and retention guidelines for private schools and institutions in the Uganda Gazette. Published the updated private secondary schools’ register.	The department successfully published staff employment and retention guidelines for private schools and institutions in the Uganda Gazette. The register was published both in the Uganda Gazette and in the New Vision paper

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Quarter 4

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 40 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 225 teachers in private secondary schools on the teachers’ code of conduct, including employment rights and obligations.	The beneficiaries of the sensitisation included education, health officials, school proprietors, and headteachers. However, only 225 out of the targeted 300 teachers were sensitised on n the teachers’ code of conduct, including employment rights and obligations.
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	30,577.544	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,971.297	
221007 Books, Periodicals & Newspapers	600.000	
221008 Information and Communication Technology Supplies.	12,000.000	
221009 Welfare and Entertainment	15,911.200	
221011 Printing, Stationery, Photocopying and Binding	20,064.541	
221012 Small Office Equipment	4,799.999	
224008 Educational Materials and Services	80,400.000	
227001 Travel inland	66,873.794	
227004 Fuel, Lubricants and Oils	7,136.000	
228002 Maintenance-Transport Equipment	14,447.200	
Total For Budget Output		379,781.575
Wage Recurrent		30,577.544
Non Wage Recurrent		349,204.031
Arrears		0.000
AIA		0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	379,781.575
	Wage Recurrent	30,577.544
	Non Wage Recurrent	349,204.031
	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. 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 were not completed.	Civil works were pending completion due to late release of funds.
	Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools was not completed.	Civil works were pending completion due to late release of funds.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
	Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools was not completed.	Money was disbursed to the UPDF Engineering Brigade at the end of Q4, with actual construction expected to commence in Q1 FY 2025/26.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		458,906.267
312121 Non-Residential Buildings - Acquisition		12,780,306.049
Total For Budget Output		13,239,212.316
GoU Development		13,239,212.316

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
	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	Project operational costs for the Development of the Secondary Project were facilitated. The project acquired 100 reams of paper, 20 toner cartridges, and fuel. Facilitated the UgIFT Taskforce. Over 500 reams of paper and 62 toner cartridges were procured.	Project operations are facilitated to ensure smooth implementation and coordination of project activities.
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 the development of the Secondary education project were monitored and support supervised. Monitoring was undertaken for the UgIFT project, and a report is in place. Engineering Assistants and GSE staff were facilitated to supervise civil works implemented under the Development of the Secondary Education Project Phase II.	The monitoring focused on the level of progress of the civil works and implementation challenges encountered during the execution period of the project.
25 Local Governments followed up on the use of the Integrated Inspection System.	Trained 414 (139 Headteachers, 153 Deputy Headteachers, 106 BoGs, and 16 District Officials) from 100 Secondary Schools on the Integrated Inspection System.	Training was planned for 500 officials; however, only 414 turned up and were successfully trained.
Monitoring and support supervision of civil works under Development of Secondary Education project and the UGIFT Project undertaken.	Civil works implemented under the development of the Secondary education project were monitored and support supervised. Monitoring was undertaken for the UgIFT project, and a report is in place.	The monitoring was to track the progress of the civil works and challenges encountered during the execution.
N/A		
Total For Budget Output		310,646.289
GoU Development		310,646.289
External Financing		0.000

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1540 Development of Secondary Education Phase II		
	Arrears	0.000
	AIA	0.000
Budget Output:320026 Promotion of STEM/STEI		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	13,549,858.605
	GoU Development	13,549,858.605
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Project:1665 Uganda Secondary Education Expansion Project		
Budget Output:000017 Infrastructure Development and Management		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards		
Construction works in 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 of 60 seed schools and expansion of 61 government schools were not completed. 60 newly constructed seed schools and 61 existing schools expanded were not furnished with classroom, laboratory and other assorted furniture and equipment.	<p>The output was not implemented due to delayed procurement processes, including the completion of drawings and designs, development of site plans, and preparation of bidding documents. Nonetheless, construction works for 06 new sites commenced on 21st May, 2025.</p> <p>Bid opening for 12 new sites are scheduled for 3rd July, 2025.</p> <p>Bids evaluation for 22 new sites was concluded and reports are under different stages of approval.</p> <p>Bid documents for 12 sites were prepared and submitted for (World Bank) approval while the remaining sites are at different levels of preparation.</p> <p>Furnishing 60 newly constructed seed schools and 61 existing schools expanded awaits completion of civil works.</p>

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Quarter 4

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		
Site meetings, supervision and monitoring of construction works in the 60 project sites conducted.	Conducted sites meetings, supervision and monitoring in 6/60 sites whose civil works have commenced.	Delays in acquisition of land titles by the respective Local Governments and changes in sites hindered the timely implementation of Environmental impact studies. Sites meetings, supervision and monitoring were conducted in only 6/60 sites as civil works have not yet commenced on most of the sites.
Monthly support supervision and monitoring of civil works and other project activities conducted	Conducted monthly support supervision and monitoring of civil works and other project activities in 6/60 sites whose civil works have commenced. Sensitized only six 6/177 clerks of works to effectively execute their roles.	The planned output were partially implemented as civil works have not yet commenced on most of the sites.
Salaries and social contributions for project staff paid	Paid salaries and social contributions for project staff.	None.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211102 Contract Staff Salaries	169,935.240	
212101 Social Security Contributions	53,682.919	
221002 Workshops, Meetings and Seminars	33,005.000	
221008 Information and Communication Technology Supplies.	35,380.241	
225204 Monitoring and Supervision of capital work	199,153.968	
312121 Non-Residential Buildings - Acquisition	2,355,864.460	
312221 Light ICT hardware - Acquisition	4,009,741.371	
Total For Budget Output		6,856,763.199

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
	GoU Development	100,000.000
	External Financing	6,756,763.199
	Arrears	0.000
	ALA	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. Implementation of Accelerated Education Programme support supervised and monitored	<p>Sensitized stake holders in project operational areas on Violence Against Children, Gender based violence, Climate change, HIV/AIDS etc.</p> <p>The implementation of Accelerated Education Programme support was not supervised and monitored.</p>	The implementation of Accelerated Education Programme support was not supervised and monitored due to delays by GoU to commit to fund activities that span outside the project closing date of 31st December, 2025. However, contracts for the first 5 pilot centers including Lamwo, Obongi, Terego ,Yumbe and Isingiro were signed on 4th May, 2025 and activities/classes are yet to commence.
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.	<p>Trained 4,543 of which2,180 (1,738 males and 442 females) were headteachers, while 2,363 (1884 males and 479 females) were deputy headteachers in Leadership and management.</p> <p>Trained 3,241 (329 females, and 2,912 males) science teachers in integrating ICT in the implementation of the Lower Secondary Curriculum.</p>	The number of trainees exceeded the planned target because the service provider was able to conduct multiple training workshops simultaneously, and funding was disbursed as a lump sum to cover all the sessions.
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.	Implementation of the planned outputs was not done because no funds were allocated.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		128,980.000
221002 Workshops, Meetings and Seminars		560,101.498
221003 Staff Training		762,191.253
221008 Information and Communication Technology Supplies.		1,486,238.075
222001 Information and Communication Technology Services.		260,883.249
225101 Consultancy Services		3,803,419.318
225203 Appraisal and Feasibility Studies for Capital Works		454,292.000
227001 Travel inland		196,531.262
	Total For Budget Output	7,652,636.655
	GoU Development	715,175.249
	External Financing	6,937,461.406
	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 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 result areas 2.1 and 2.2, submitted the verification report to the World Bank, and received approval. Produced quarterly project monitoring reports. Prepared four quarterly Audit reports. 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 salaries and NSSF contributions for all the 18 Project Coordination Unit staff.	None

VOTE: 013 Ministry of Education and Sports

Quarter 4

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			
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			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			450,124.740
211104 Employee Gratuity			16,000.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			1,089,100.049
212101 Social Security Contributions			62,856.135
221003 Staff Training			2,345.401
221009 Welfare and Entertainment			70,588.257
221011 Printing, Stationery, Photocopying and Binding			61,346.270
221012 Small Office Equipment			6,487.023
225101 Consultancy Services			55,898.138
227001 Travel inland			164,612.115
227004 Fuel, Lubricants and Oils			58,371.676
Total For Budget Output			2,037,729.804
GoU Development			1,481,086.799
External Financing			556,643.005
Arrears			0.000
AIA			0.000
Budget Output:320117 Delivery of Instructional Materials			

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1665 Uganda Secondary Education Expansion Project

PIAP Output: 1202030506 Science-based equipment and instruction materials in place

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

	Contract 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.	The outputs were not implemented due to delays in commencement 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 was not executed due to delays in commencement of civil works.

Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
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Item	Spent
225101 Consultancy Services	2,600.336
Total For Budget Output	2,600.336
GoU Development	0.000
External Financing	2,600.336
Arrears	0.000
AIA	0.000
Total For Project	16,549,729.994
GoU Development	2,296,262.048
External Financing	14,253,467.946
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 4

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		
Salaries for 54 staff paid. Guards and Security services procured, Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid	Paid Salaries for 54 staff. Procured guards and security services, printing and assorted stationery, along with small office equipment.	None
1125 Secondary Schools inspected and monitored to assess quality of education. 300 TVET institutions inspected to assess the quality of training	Inspected and monitored 1125 Secondary Schools to assess quality of education. Inspected 300 TVET institutions to assess the quality of training.	The inspection of secondary schools was partially implemented, achieving 80% completion because of inadequate funding.
100 ECD teacher TTIs inspected to assess the compliance to Basic Requirements and Minimum Standards.	Inspected 100 ECD teacher TTIs to assess the compliance to Basic Requirements and Minimum Standards.	None.
100 lagging Local governments including schools monitored and supported to enhance their compliance to use of TELA and E-Inspection.	Monitored 100 Centre coordinating tutors and 68 Centre coordinating schools on their effectiveness.	None.
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, Standards. Conducted 150 follow up inspections to support the Lower Secondary Curriculum and follow-up on PLE poor performance.	Only 770 instead of the planned 1,000 schools were monitored due to budget cuts. (expected was Ushs. 395,000,000 and the actual was Ushs. 89,949, 568).
DES staff including regional facilitated to execute their administrative assignments D/DES office	Trained 120 DES inspectors to enhance their capacity in execution of their function.	None.
DES facilities and Vehicles maintained, serviced and repaired including provision of fuel, oils and lubricants.	Facilitated DES staff, including those in regional offices, to effectively execute their operations. Maintained, serviced and repaired DES facilities and vehicles, including provision of fuel, oils and lubricants.	None.
150 ECD schools monitored on the Basic Requirements and Minimum Standards	Monitored 150 ECD schools on the Basic Requirements and Minimum Standards	None.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		402,744.067
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		91,318.944
221007 Books, Periodicals & Newspapers		1,380.000

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Quarter 4

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
221008 Information and Communication Technology Supplies.		139,999.600
221009 Welfare and Entertainment		39,976.206
221011 Printing, Stationery, Photocopying and Binding		28,346.803
221012 Small Office Equipment		27,958.000
223001 Property Management Expenses		41,999.999
223004 Guard and Security services		16,848.647
223005 Electricity		15,000.000
223006 Water		6,660.000
225101 Consultancy Services		207,106.000
227001 Travel inland		1,220,895.141
227004 Fuel, Lubricants and Oils		44,101.000
228001 Maintenance-Buildings and Structures		2,000.000
228002 Maintenance-Transport Equipment		73,001.802
228004 Maintenance-Other Fixed Assets		53,000.000
	Total For Budget Output	2,412,336.209
	Wage Recurrent	402,744.067
	Non Wage Recurrent	2,009,592.142
	Arrears	0.000
	AIA	0.000
	Total For Department	2,412,336.209
	Wage Recurrent	402,744.067
	Non Wage Recurrent	2,009,592.142
	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		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output:000010 Leadership and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
11 members of TTTRI staff paid lunch and transport allowance,4 TTTRI Institutions monitored and support supervised, 1Vechile for TTTRI Serviced and Maintained	Paid lunch and transport allowance for 11 members of the TTTRI staff. Monitored and support supervised NICA and HTC-Mulago in April 2025, and Nakawa VTI and Abilonino in May 2025		All activities were successfully achieved.
Small office equipment,fuel,Newspaper and data for internet connectivity	Procured Small office equipment, fuel, Newspaper, and data for internet connectivity.		All procurements were successfully done.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		35,620.760	
221009 Welfare and Entertainment		15,101.218	
221011 Printing, Stationery, Photocopying and Binding		10,334.618	
221012 Small Office Equipment		14,599.055	
222001 Information and Communication Technology Services.		4,481.405	
224011 Research Expenses		114,607.444	
227001 Travel inland		38,408.685	
227004 Fuel, Lubricants and Oils		6,296.000	
Total For Budget Output		239,449.185	
Wage Recurrent		0.000	
Non Wage Recurrent		239,449.185	
Arrears		0.000	
AIA		0.000	
Budget Output:000014 Administrative and Support Services			

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010401 ICT enabled teaching undertaken		
Programme Intervention: 12020104 Implement an integrated ICT enabled teaching		
Subvention grant 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	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.	Successfully 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.
Capitation grant, industrial ,clinical instruction for 120 students at Mulago HTC. Facilitate the development o UNQF	Paid capitation grant for industrial and clinical instruction for 120 students at Mulago HTC. Paid facilitation for the development of UNQF.	Developed a second draft of the UNQF.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	33,698.070	
263402 Transfer to Other Government Units	195,762.879	
	Total For Budget Output	229,460.949
	Wage Recurrent	33,698.070
	Non Wage Recurrent	195,762.879
	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.	No salaries were paid for contract staff after the directorate was merged under UVTAB	No allocation was made for training and certifying assessors and verifiers after the merger under UVTAB, thus falling short of the target.

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Quarter 4

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			
600 Assessment instruments developed for full UVQF levels and modular assessments. 1 Assessment and Training Packages developed. 100 Assessment Centers inspected.		No activities were carried out in Quarter 4 after the merger of the directorate under UVTAB.	The directorate was merged under UVTAB and workplans, and there was no allocation for activities in quarter 4.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
263402 Transfer to Other Government Units			237,285.000
Total For Budget Output			237,285.000
Wage Recurrent			0.000
Non Wage Recurrent			237,285.000
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			
		No allocation was made for any activity in quarter 4 after the directorate was merged under UVTAB.	Due to limited availability of funds in quarter 4, only 120 of the planned 200 TVET trainers received CPD training.
		No allocation was made for any activity in quarter 4 after the directorate was merged under UVTAB	Due to limited availability of funds in quarter 4, only 120 of the planned 200 TVET trainers received CPD training.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221003 Staff Training			49,744.910
Total For Budget Output			49,744.910

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	49,744.910
	Arrears	0.000
	AIA	0.000
	Total For Department	755,940.044
	Wage Recurrent	33,698.070
	Non Wage Recurrent	722,241.974
	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 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	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 meeting held. 1 quarterly TVET-OM report. 1 staff attended training in Public Sector Budgeting organized by Eastern and Southern African Management Institute (ESAMI) – Dar es Salaam, Tanzania. Held 4 stakeholder engagements with Inter-University Council for East Africa, NPA, Ministry of Tourism, British Council.	There was an error in the number of department staff in the annual workplan in Q1. There are 15 department staff.
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 Stakeholder engagement held. 1 quarterly TVET-OM report	Salaries for 15 Department staff and 542 staff in Centralized institutions paid, Administrative support provided for 15 TVET-OM staff. 1 quarterly TVET-OM Working group meeting held. 1 quarterly TVET-OM report produced. 1 staff attended training in Public Sector Budgeting organized by Eastern and Southern African Management Institute (ESAMI) – Dar es Salaam, Tanzania.	There was an error in the number of department staff in the annual workplan in Q1. There are 15 department staff. Also, recruitments were not fully done for Colleges staff.

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Quarter 4

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
211101 General Staff Salaries		5,085,916.470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,412.415
221001 Advertising and Public Relations		6,156.000
221003 Staff Training		10,260.000
221007 Books, Periodicals & Newspapers		1,983.733
221008 Information and Communication Technology Supplies.		18,600.000
221009 Welfare and Entertainment		11,735.623
221011 Printing, Stationery, Photocopying and Binding		28,478.705
221012 Small Office Equipment		2,930.503
221017 Membership dues and Subscription fees.		355.044
222001 Information and Communication Technology Services.		11,160.000
227001 Travel inland		8,005.554
228002 Maintenance-Transport Equipment		39,855.018
227001 Travel inland		128,127.362
263402 Transfer to Other Government Units		8,787,941.437
Total For Budget Output		5,246,849.065
Wage Recurrent		5,085,916.470
Non Wage Recurrent		160,932.595
Arrears		0.000
AIA		0.000
Total For Department		5,246,849.065
Wage Recurrent		5,085,916.470
Non Wage Recurrent		160,932.595
Arrears		0.000
AIA		0.000
Department:003 Health Education and Training Department		
Budget Output:000070 Assessment and Profiling		

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Quarter 4

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			
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 21,382 (18,453 Male and 12,929 Female) students assessed. UNMEB operations facilitated and 56,726 (14,810 Male and 41,916 Female) students assessed.		Output achieved as planned.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		3,806,163.770	
263402 Transfer to Other Government Units		1,644,856.802	
Total For Budget Output		5,451,020.572	
Wage Recurrent		3,806,163.770	
Non Wage Recurrent		1,644,856.802	
Arrears		0.000	
AIA		0.000	
Total For Department		5,451,020.572	
Wage Recurrent		3,806,163.770	
Non Wage Recurrent		1,644,856.802	
Arrears		0.000	
AIA		0.000	
Development Projects			
Project:1432 OFID Funded Vocational Project Phase II			
Budget Output:000017 Infrastructure Development and Management			

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID Funded Vocational Project Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
3 of the technical institutes Lokopio Hills, Kilak Corner, Ogolai (Progressed by 15%),Lwengo by 80%, 4 of the technical institutes Basoga Nsadhu, Nawanyago, sisiira, Buhimba (Completed)	Construction of the Ministry Headquarters was estimated at 40% up from 32%. Completed 4 of the technical institutes Basoga Nsadhu, Nawanyago, Sasiira, and Buhimba. Construction is estimated at 99% up from 85.5% in Q3 for both Kilak Corner and Ogolai Technical Institutes; Construction works at Lokopio Hills TI estimated at 46% up from 16% in Q3. Construction works at Lwengo TI was estimated at 45%.	The Contract for the construction of facilities at Lwengo was retendered and awarded to EXCEL Construction signed on 10th June 2025, and the site was officially handed over on 26th June 2025.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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 73.8% up from 56.4%.	The Local Purchase Order (LPO) for civil works at the 9 technical institutions was issued and paid.
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 were monitored and supervised.	Site Visits were done by the PCU team to monitor progress of works at the 9 TIs, 8 TIs and Ministry Head Quarters.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
312121 Non-Residential Buildings - Acquisition		13,410,081.069
	Total For Budget Output	13,410,081.069
	GoU Development	2,576,956.974
	External Financing	10,833,124.095
	Arrears	0.000
	AIA	0.000
Budget Output:120007 Support Services		

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Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID Funded Vocational Project Phase II		
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions		
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		
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.	Studying ongoing for 24 out of 32 scholars. So far, 8 have completed studies and are waiting for graduation as follows: GITAM University (3), Parul University (1), ADITYA University (1), Dar-es-salaam University (1), and PANDIT University (1). The workshops to review and upgrade existing curricula as well as develop new ones were successfully held between October 15th to December 5th 2024.
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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 for the facilitation of the Project Mgt team were utilized as planned.
Salaries and other statutory contributions for Project Staff paid. Project activities monitored and supervised	Salaries and other statutory contributions for Project Staff were paid. Project activities were monitored and supervised.	Funds for salaries and project activities were utilized by the end of the quarter.
No. 176 - person trainings conducted in Institutional Management Capacity Building for management staff of 4 technical institutes.	Two training sessions were conducted for a total of 30 instructor trainees over 12 days in the fields of Agriculture and Fashion and Design. Training of 176 persons in Institutional Management Capacity Building was conducted.	Accumulated funds by the end of Q4 were utilized to conduct the trainings. Instructors also had a 21 days Industrial attachment at Coolstar Engineering Solutions Limited 26th May to 16th June 2025.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID Funded Vocational Project Phase II		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		711,539.255
211104 Employee Gratuity		445,753.710
212201 Social Security Contributions		58,255.451
221001 Advertising and Public Relations		35,000.000
221003 Staff Training		39,030.000
221009 Welfare and Entertainment		11,000.000
221011 Printing, Stationery, Photocopying and Binding		54,020.957
221012 Small Office Equipment		16,000.001
222001 Information and Communication Technology Services.		8,000.000
222002 Postage and Courier		14,000.000
225101 Consultancy Services		400,497.066
225204 Monitoring and Supervision of capital work		19,449.532
227001 Travel inland		115,012.510
227004 Fuel, Lubricants and Oils		65,171.352
228002 Maintenance-Transport Equipment		25,000.000
	Total For Budget Output	2,017,729.834
	GoU Development	1,281,017.404
	External Financing	736,712.430
	Arrears	0.000
	AIA	0.000
	Total For Project	15,427,810.903
	GoU Development	3,857,974.378
	External Financing	11,569,836.525
	Arrears	0.000
	AIA	0.000
Project:1803 Development and Expansion of Health Training Institutions		
Budget Output:000017 Infrastructure Development and Management		

VOTE: 013 Ministry of Education and Sports

Quarter 4

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 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 of the girls’ hostel at Hoima SNM was completed. Construction of administration block at Jinja Medical Lab School is estimated at 35% (first floor suspended slab cast). Construction at Rt. Hon Wapakhabulo Memorial College of Nursing and Midwifery is estimated at 15% (foundation level). 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.
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 were not completed. Construction works for multi-purpose administrative block at Mbale School of Hygiene were not completed. Civil works were not monitored and supervised.	Funds were not released for construction of civil works at Public Nurses College – Kyambogo and Mbale School of Hygiene under the project, as well as monitoring and supervision of civil works.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
225204 Monitoring and Supervision of capital work	84,161.500	
312121 Non-Residential Buildings - Acquisition	1,522,315.483	
	Total For Budget Output	1,606,476.983
	GoU Development	1,606,476.983
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:000034 Education and Skills Development		

VOTE: 013 Ministry of Education and Sports

Quarter 4

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			
	Funds were committed to train 20 ICT Officers and 20 Academic Registrars. Training to take place in July 2025.		Funds accumulated from Q2 to Q4 were committed to train 20 ICT Officers and 20 Academic Registrars.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item		Spent	
221003 Staff Training		160,000.000	
Total For Budget Output		160,000.000	
GoU Development		160,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		1,766,476.983	
GoU Development		1,766,476.983	
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 4

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		
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 1 Department Technical Working Group Meeting. Provided fuel, lubricants, and oil for three (03) vehicles, which guaranteed their readiness for deployment and use. Purchased Newspapers and Paid TV subscription. Paid imprest to facilitate the welfare of SNE staff. Paid Lunch and kilometrage allowances for 13 staff. Procured assorted stationery and a 3-in-1 Printer. Procured 1 printer for the department. Procured a three-in-one Scanner.	All these activities of procurement of small office equipment and assorted stationery, facilitation of imprest, payment of lunch and kilometrage to ensure the smooth operations of the department.
50 Special schools, units and inclusive schools monitored, and support supervised on the state, management of assistive materials, subvention grant, identification of learners with special needs, and provisions of specialized pedagogical skills.	Monitored and support supervised 50 Special Schools, Units and Inclusive Schools on the state, management of assistive materials, subvention grant, identification of learners with special needs, and provisions of specialized pedagogical skills.	Monitoring and support supervision is done to enhance the identification of learners with special needs and strengthen the delivery of specialized pedagogical skills for improved learning outcomes.
	Conducted a tracer follow-up of Education Assessment Resource Service Centres in 25 Local Governments. The LGs included: Arua, Nebbi, Masindi, Nakasongola, Hoima, Kiboga, Moyo, Kabale, Kisoro, Mbarara, Bushenyi, Rukungiri, Ntungamo, Kumi, Pallisa, Soroti, Kotido, Moroto, Katakwi, Luweero, Iganga, Kamuli, Jinja, Kampala and, Kalangala.	The tracer follow-up was done to assess their effectiveness in identifying and supporting learners with special needs, monitor the use of resources, and inform improvements in service delivery.
13 Accelerated education Program Centres monitored and support supervised	Monitored and support supervised 16 Accelerated Education Program Centres. These included: Imvepi SS, Yikuru SS, Siripi AEP Centre, St Luke Widi SS, Otumbari SS, Yoyo SS, Highland SS, Ayilo SS, Dzaipi SS, Maaji SS, Lewa PS, Lokung SS, Awic Nursery and PS, Aywee PS, Itula SS and, Obongi SS.	This activity was carried out to ensure effective teaching, proper learner enrolment, and adherence to AEP guidelines for quality education delivery.
	Facilitated advocacy and awareness through the commemoration of the International Day of Persons with Disabilities in Kumi District on 3rd December, 2024, and World Autism Awareness Day on 2nd April, 2025.	To raise awareness, promote inclusion, and advocate for the rights and well-being of persons with disabilities.

VOTE: 013 Ministry of Education and Sports

Quarter 4

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		31,584.282
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		66,370.476
221008 Information and Communication Technology Supplies.		6,574.000
221009 Welfare and Entertainment		35,256.814
221011 Printing, Stationery, Photocopying and Binding		12,831.595
221012 Small Office Equipment		4,417.500
227004 Fuel, Lubricants and Oils		5,297.100
228002 Maintenance-Transport Equipment		55,051.711
	Total For Budget Output	217,383.478
	Wage Recurrent	31,584.282
	Non Wage Recurrent	185,799.196
	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		
	Trained 94 Education Officers-SNE in Qigong Therapy, behavioral modification, and management of Learners with autism and behavioral problems.	Training was planned for 200 primary and secondary teachers; however, only 140 teachers turned up and were successfully trained in Qigong Therapy, behavioral modification, and management of Learners with autism and behavioral problems.
	The research is on course on access, participation, and completion for PWDs, awaiting data collection in August when the Universities reopen for Semester One from the long recess.	This activity is in-house research, but was incorrectly captured as consultancy in the work plan.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
221003 Staff Training		371,438.232
	Total For Budget Output	371,438.232
	Wage Recurrent	0.000
	Non Wage Recurrent	371,438.232
	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		
	The procurement and delivery of 50 Autiplan kits for learners with Autism was not done.	The funds for the procurement of Autiplan kits were reallocated to top up the procurement of assorted materials for learners with hearing and intellectual impairment.
	Procurement, delivery of spare parts for 60 Braille Machines for Learners with Visual Impairment to schools, and repair and service 60 Braille machines was not done.	Procurement of spare parts for 60 Braille Machines started, but the contractor failed to deliver the contract in time.
	Procured 1,000 cartons of braille papers and 260 cartons of embossing paper.	The planned numbers were exceeded due to increased demand for braille and embossing paper by learners who were blind.
Distribution of materials to 40 special schools, unit and inclusive school facilitated	Procured assorted materials (100 packets of batteries for hearing aids, 1,051kg of assorted beads, 120kg of beading threads, 150 packets of beading needles, sign language charts for alphabet and numerals, 210 pieces of physio mats, and 205 pairs of tracksuits for Qigong therapy) for learners with hearing and intellectual impairment.	These materials enhance learning, communication, and participation of learners with hearing and intellectual impairments.

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

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

	Procured and delivered 76 sewing machines (32 manual and 44 electrical) and 99 knitting machines to thirty primary schools.	The exact planned number of sewing and knitting machines was not procured due to high market prices at the time of procurement.
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
224008 Educational Materials and Services	1,186,640.220
227001 Travel inland	116,608.230
227004 Fuel, Lubricants and Oils	52,665.352
Total For Budget Output	1,355,913.802
Wage Recurrent	0.000
Non Wage Recurrent	1,355,913.802
Arrears	0.000
AIA	0.000
Total For Department	1,944,735.512
Wage Recurrent	31,584.282
Non Wage Recurrent	1,913,151.230
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

SubProgramme:02 Population Health, Safety and Management

Sub SubProgramme:07 Technical Vocational Education and Training

Departments

Department:003 Health Education and Training Department

Budget Output:000010 Leadership and Management

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
85 HET institutions monitored and support supervised.	35 HET institutions were monitored and support supervised.	The skills competition was supported by HTIs which were willing to participate in the competition. The funds for monitoring and support-supervision of HET institutions were utilized as planned. Presentation of the Policy to Cabinet is subject to Cabinet's internal procedures.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
227001 Travel inland	56,799.084	
227004 Fuel, Lubricants and Oils	7,718.853	
228002 Maintenance-Transport Equipment	6,122.468	
Total For Budget Output		70,640.405
Wage Recurrent		0.000
Non Wage Recurrent		70,640.405
Arrears		0.000
AIA		0.000
Budget Output:000039 Policies, Regulations and Standards		
PIAP Output: 1203010506 Governance and management structures reformed and functional		
Programme Intervention: 12030105 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services focusing on:		
	Assorted stationery and printing services procured; Office imprest, lunch and kilometrage paid.	Funds to procure assorted stationery and printing services were released on time.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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. Approved the Curricula for Diploma in Emergency Medical Care, Diploma in Critical Care Nursing, Diploma in Pediatric and Child Health Nursing, and Diploma in Medical Records and Health Informatics. Revised the Diploma in Mental Health Nursing (Psychiatric), Diploma in Medical Laboratory Technology, as well as the Diploma in Nursing (Extension), Diploma in Environmental Health (Direct), Diploma in Medical Radiography, Diploma in Health Promotion and Education, and Diploma in Ear, Nose and Neck Surgery (ENT).	The approved curricula were successfully launched by the First Lady and Minister of Education and Sports at the 3rd National Health Professionals Education, Training and Health Care Conference. Additional resources were mobilized from Health Training institutions to revise the Diploma in Mental Health Nursing (Psychiatric), Diploma in Medical Laboratory Technology, as well as Diploma in Nursing (Extension), Diploma in Environmental Health (Direct), Diploma in Medical Radiography, Diploma in Health Promotion and Education, and Diploma in Ear, Nose and Neck Surgery (ENT).
Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid		

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

	Approved the Curricula for Diploma in Emergency Medical Care, Diploma in Critical Care Nursing, Diploma in Pediatric and Child Health Nursing, and Diploma in Medical Records and Health Informatics. Revised the Diploma in Mental Health Nursing (Psychiatric), Diploma in Medical Laboratory Technology, as well as the Diploma in Nursing (Extension), Diploma in Environmental Health (Direct), Diploma in Medical Radiography, Diploma in Health Promotion and Education, and Diploma in Ear, Nose and Neck Surgery (ENT).	The approved curricula were successfully launched by the First Lady and Minister of Education and Sports at the 3rd National Health Professionals Education, Training and Health Care Conference. Additional resources were mobilized from Health Training institutions to revise the Diploma in Mental Health Nursing (Psychiatric), Diploma in Medical Laboratory Technology, as well as Diploma in Nursing (Extension), Diploma in Environmental Health (Direct), Diploma in Medical Radiography, Diploma in Health Promotion and Education, and Diploma in Ear, Nose and Neck Surgery (ENT).
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,259.366
221009 Welfare and Entertainment	14,180.985
221011 Printing, Stationery, Photocopying and Binding	6,864.742
263402 Transfer to Other Government Units	675,360.000
Total For Budget Output	704,665.093
Wage Recurrent	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	704,665.093
	Arrears	0.000
	AIA	0.000
	Total For Department	775,305.498
	Wage Recurrent	0.000
	Non Wage Recurrent	775,305.498
	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		UShs Thousand
Item		Spent
221003 Staff Training		101,515.839
263402 Transfer to Other Government Units		7,624,018.824
	Total For Budget Output	7,725,534.663
	Wage Recurrent	0.000
	Non Wage Recurrent	7,725,534.663
	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

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010408 National Institute of Teacher Education and Professional Development established		
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
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		
Capitation grants to the 5 NTCs for 1,876 students paid. Examination fees and Living out allowances for 3751 students paid.		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
263402 Transfer to Other Government Units	9,000,000.000	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,593.747	
221003 Staff Training	133,433.816	
223005 Electricity	3,259.523	
223006 Water	2,716.047	
227001 Travel inland	87,293.216	
263402 Transfer to Other Government Units	558,079.223	
	Total For Budget Output	832,375.572
	Wage Recurrent	0.000
	Non Wage Recurrent	832,375.572
	Arrears	0.000
	AIA	0.000
	Total For Department	8,557,910.235
	Wage Recurrent	0.000
	Non Wage Recurrent	8,557,910.235
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Sub SubProgramme:07 Technical Vocational Education and Training		
Departments		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Department:002 TVET Operations and Management Department			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1205010701 Increased TVET enrolment ('000s)			
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle			
Public awareness and sensitization on TVET programmes and institutions	Conducted TVET sensitization in secondary schools; Don Bosco Secondary School – Omoro, & Kangole Girls’ SS - Morulinga and Ntare School.		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 transferred to 15 colleges (Nakawa; UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM)		N/A
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			5,085,916.470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			21,412.415
221001 Advertising and Public Relations			6,156.000
221003 Staff Training			10,260.000
221007 Books, Periodicals & Newspapers			1,983.733
221008 Information and Communication Technology Supplies.			18,600.000
221009 Welfare and Entertainment			11,735.623
221011 Printing, Stationery, Photocopying and Binding			28,478.705
221012 Small Office Equipment			2,930.503
221017 Membership dues and Subscription fees.			355.044
222001 Information and Communication Technology Services.			11,160.000
227001 Travel inland			8,005.554
228002 Maintenance-Transport Equipment			39,855.018
227001 Travel inland			128,127.362
263402 Transfer to Other Government Units			8,787,941.437
Total For Budget Output			8,916,068.799

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	8,916,068.799
	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.	Conducted sponsorship selection committee meetings and awarded 27 SNE and 54 female students' TVET sponsorships. Paid scholarship fees for 27 SNE students in 10 TVET institutions; Arua TI, Kibatsi TI, Ntinda VTI, Mbale School for the Deaf, St. Joseph TI – Kisubi, Mbigiti Memorial TI, Nawanyago TI, Rukungiri TI, Ogolai TI. Paid scholarship fees for 37 female students in 8 TVET institutions; Sasira TI, Rukungiri TI, Nyamitanga TI, Madera TI, Kitgum TI, Kiryandongo TI, Jinja VTI, Iganga TI.	N/A
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 selection interviews for Diploma TVET programmes conducted at 5 regional centers	Published print adverts in New Vision and Monitor; Run adverts on regional radios in Elgon, Lango, Ankole, Buganda; and social media campaigns to popularize TVET Diploma admissions. Facilitated 6 TVET Colleges to prepare for decentralized technical admissions for AY2025/26.	Decentralized admissions for diploma students scheduled August 2025.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205011001 Modularized TVET programmes		
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda		
TVET Council preparatory activities facilitated. 50 TVET institutions monitored and support supervised. Consultative meetings on TVET Policy Operating Guidelines and Standards	Participated in 20th Sectoral Council on Education, Science and Technology Culture and Sports – Arusha, Tanzania and Nairobi, Kenya. Induction and sensitization for TVET Council UVTAB & UHPAB at Ntinda VTI. TVET Council and Assessment Boards inaugurated. Diagnostic Study on readiness for transformation of Technical Colleges into National Polytechnics completed. Facilitated the appraisal and pre-negotiation teams for the Uganda Skills Development in Refugee and Host Communities Project (USDRH). Conducted regional monitoring and support supervision of 19 TVET institutions; Nakaseke TI, Bobi C.P, Kalongo TI, Pajule TS, Epel Memorial TI, UCC Kabale, Kyamuhunga TI, Nakawa VTC, Okwang TI, UTC Bushenyi, UCC Kabale, Kabale TI, Rwentanga Farm Institute, Kakiika TS, St. Kizito TI – Kitovu, Nkoko Memorial TI, Nalwire TI, Prime TI – Iganga, Kyadondo TI, Moroto TI. 1 staff attended the Belfast Annual UK TVET Policy Seminar, June 2025 to benchmark TVET best practices.	More private TVET providers were 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\$hs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,518.510	
211107 Boards, Committees and Council Allowances	177,664.758	
221001 Advertising and Public Relations	44,100.000	
221008 Information and Communication Technology Supplies.	8,000.000	
221010 Special Meals and Drinks	125,375.250	
221011 Printing, Stationery, Photocopying and Binding	27,868.037	
222001 Information and Communication Technology Services.	5,000.000	
224001 Medical Supplies and Services	600.000	
224008 Educational Materials and Services	327,102.963	
224011 Research Expenses	28,783.507	
225101 Consultancy Services	60,000.000	
225204 Monitoring and Supervision of capital work	25,189.896	

VOTE: 013 Ministry of Education and Sports

Quarter 4

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	
227001 Travel inland		289,655.394	
227004 Fuel, Lubricants and Oils		93,399.810	
282103 Scholarships and related costs		446,636.391	
Total For Budget Output		1,776,894.516	
Wage Recurrent		0.000	
Non Wage Recurrent		1,776,894.516	
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			
	Facilitated HR department during the restructuring of Technicians, Workshop Assistants and Technical Teachers to access Government payroll.	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			
Capacity building for TVET council preparations	Paid scholarship fees for 6 TVET managers pursuing scarce skills courses at University of Eldoret.	N/A	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
221003 Staff Training		133,402.030	
227001 Travel inland		91,228.380	
Total For Budget Output		224,630.410	
Wage Recurrent		0.000	
Non Wage Recurrent		224,630.410	
Arrears		0.000	
AIA		0.000	
Budget Output:320120 Promotion of Workbased Learning			

VOTE: 013 Ministry of Education and Sports

Quarter 4

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		
Monitoring diploma students undergoing workplace learning.	Conducted monitoring of work-based learning for technical level programs during May/June 2025 assessments. Conducted a TVET Employers' Round Table meeting with 65 employer representatives at Ntinda VTI.	N/A
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	5 TVET institutions supported to establish linkages with world of work through signing MOUs.	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		6,000.000
227001 Travel inland		70,480.000
263402 Transfer to Other Government Units		64,000.000
	Total For Budget Output	140,480.000
	Wage Recurrent	0.000
	Non Wage Recurrent	140,480.000
	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		
88 existing TVET Trainers upskilled to support implementation of demand driven modular curricular.	99 TVET trainers from UTCs, UCCs and Nsamizi ISD upskilled in Occupational Health and Safety at Nakawa VTC.	N/A

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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).		
	N/A	Upskilling of TVET Trainers was carried out successfully.
Requirements for implementation inspected and enforced.	Conducted public awareness drives on modular programs. Printing of modularized curricula was under procurement (payment processing).	Payment of printing of modularized curricula was ongoing by the end of the quarter. Public awareness on TVET modular drives were being conducted by the end of the 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		
Requirements for implementation inspected and enforced.	Requirements for implementation inspected and enforced. Published print adverts in New Vision and Monitor; Run adverts on regional radios in Elgon, Lango, Ankole, Buganda; and social media campaigns to popularize TVET Diploma admissions that start in August 2025.	Payment of printing of modularized curricula was ongoing by the end of the quarter.
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
221001 Advertising and Public Relations	4,110.000	
221003 Staff Training	151,753.170	
221011 Printing, Stationery, Photocopying and Binding	109,929.357	
227001 Travel inland	79,307.141	
227004 Fuel, Lubricants and Oils	4,750.001	
Total For Budget Output		349,849.669
Wage Recurrent		0.000
Non Wage Recurrent		349,849.669
Arrears		0.000
AIA		0.000
Total For Department		11,407,923.394

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	11,407,923.394
	Arrears	0.000
	AIA	0.000
Department:003 Health Education and Training Department		
Budget Output:000014 Administrative and Support Services		
PIAP Output: 1205010703 TVET students admitted in accordance with the NHRDP		
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		
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 accumulated were also provided from Instructional Materials line item for the procurement of 4 buses for Ntungamo CNM, Kaabong CNM, Mbale Sch of Hygiene and Jinja Medial Lab Sch; and 3 double cabins for Masaka SCN, Fort Portal CHS, and Soroti SNM.
	Interviews were conducted for direct and post basic entrant students in 11 interview centers. Verification of new students in 217 HTIs was conducted for both 20 public and 197 private.	Verification of new students in 217 HTIs was done in Q1 and Interviews were conducted in Q3.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
263402 Transfer to Other Government Units	2,801,756.732	
Total For Budget Output	2,801,756.732	
Wage Recurrent	0.000	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	2,801,756.732
	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

	60 tutors and clinical instructors were retooled and skills upgraded. 138 teaching staff were oriented on new and revised curricula of Critical Care Nursing & Pediatric & Child Health Care Nursing, medical records. 1 HET staff was supported to further their education.	Funds for retooling and orientation on the new and revised HET curricula were utilized as planned. The available funds could only facilitate one (1) staff member to further studies.
Mentors and Clinical Preceptors for the 20 HTIs facilitated.	Mentors and Clinical Preceptors for the 20 HTIs were facilitated.	Funds for facilitation of Mentors and Clinical Preceptors for the 20 HTIs were utilized as planned.

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

Item	Spent
221003 Staff Training	58,517.652
Total For Budget Output	58,517.652
Wage Recurrent	0.000
Non Wage Recurrent	58,517.652
Arrears	0.000
AIA	0.000
Total For Department	2,860,274.384
Wage Recurrent	0.000
Non Wage Recurrent	2,860,274.384
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

VOTE: 013 Ministry of Education and Sports

Quarter 4

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GRAND TOTAL	251,394,748.078
	Wage Recurrent	13,095,121.690
	Non Wage Recurrent	189,467,357.719
	GoU Development	23,008,964.198
	External Financing	25,823,304.471
	Arrears	0.000
	AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Quarter 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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
282103 Scholarships and related costs		1,000,000.000
	Total For Budget Output	1,000,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000,000.000
	Arrears	0.000
	AIA	0.000
	Total For Department	1,000,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,000,000.000
	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		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Department:001 Guidance and Counselling

Budget Output:000013 HIV/AIDS Mainstreaming

PIAP Output: 1202050101 Cross cutting issues mainstreamed

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

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 and Central regions in 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	100,000.000
Total For Budget Output	100,000.000
Wage Recurrent	0.000
Non Wage Recurrent	100,000.000
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 12 departmental staff. Printed and disseminated 3,500 copies of the Mental Health Handbook to post-primary institutions. Placed 610,622 and 300,849 P.7 and S.4 leavers, respectively, to the next level of education.
100 education institutions support supervised focusing on career, educational, psychosocial aspects of guidance Coordination and partnership engagements conducted to strengthen interventions in the provision of standardized guidance services	Conducted coordination and partnership engagements in 100 education institutions to strengthen interventions in providing standardised guidance services.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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	Completed update of Information guides for P.7 candidates. Printed and disseminated 5000 copies of information guides for P.7 candidates to enhance decision-making to the next level of education.
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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	114,327.791
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,895.701
221009 Welfare and Entertainment	25,000.000
221011 Printing, Stationery, Photocopying and Binding	156,894.299
227001 Travel inland	100,000.000
227004 Fuel, Lubricants and Oils	20,000.000
228002 Maintenance-Transport Equipment	20,000.000
263402 Transfer to Other Government Units	544,210.000
Total For Budget Output	1,086,327.791
Wage Recurrent	114,327.791
Non Wage Recurrent	972,000.000
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.	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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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	196,633.554
Total For Budget Output	196,633.554
Wage Recurrent	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Non Wage Recurrent	196,633.554
		Arrears	0.000
		AIA	0.000
		Total For Department	1,382,961.345
		Wage Recurrent	114,327.791
		Non Wage Recurrent	1,268,633.554
		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 of the branding items never materialized.	
Seven staff of Muni University supported to undertake further studies		Supported two verified staff members of Muni University to continue with PhD Studies.	
Two desktop, computers and one printer procured		The procurement of two desktop computers never materialized.	
Departmental assorted stationery and toners procured		Procured Departmental assorted stationery and toner.	
National Higher Education Policy and White Paper printed		The National Higher Education Policy and White Paper were never printed.	
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 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.	Collected data on the performance of University Councils and Senates of 10 public universities
Subscription fees for CoL paid.	Payments were made for the annual subscriptions to the Commonwealth of Learning (CoL) and the African Institute for Capacity Development (AICAD).

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	NA
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	NA
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	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
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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	1,786,989.683
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	175,756.592
221001 Advertising and Public Relations	1,295.800
221003 Staff Training	55,179.390

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

Item	Spent
221007 Books, Periodicals & Newspapers	1,907.600
221008 Information and Communication Technology Supplies.	9,365.100
221009 Welfare and Entertainment	4,363.773
221011 Printing, Stationery, Photocopying and Binding	9,118.459
222001 Information and Communication Technology Services.	1,590.300
227001 Travel inland	33,909.951
227004 Fuel, Lubricants and Oils	20,068.753
228002 Maintenance-Transport Equipment	11,691.655
262101 Contributions to International Organisations-Current	37,637.998
Total For Budget Output	2,148,875.054
Wage Recurrent	1,786,989.683
Non Wage Recurrent	361,885.371
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

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.	Fulfilled a Presidential pledge to Bishop Stuart University, with all funds successfully transferred to the institution.

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

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

Annual Subscription for Commonwealth learning and the African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education	Payments were made for the annual subscriptions to the Commonwealth of Learning (CoL) and the African Institute for Capacity Development (AICAD).
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
262101 Contributions to International Organisations-Current	489,800.001
263402 Transfer to Other Government Units	1,200,000.000
Total For Budget Output	1,689,800.001
Wage Recurrent	0.000
Non Wage Recurrent	1,689,800.001
Arrears	0.000
AIA	0.000

Budget Output:320026 Promotion of STEM/STEI

PIAP Output: 1202010102 ICT enabled teaching undertaken

Programme Intervention: 12020101 Develop and implement a distance learning strategy

Training subvention grants to UPIK provided Busoga and Bunyoro Universities established	Funds were disbursed to UPIK to support the training of 198 undergraduate diploma (Oil and Gas) students in upstream and downstream programs. Acquired land titles for over 150 acres of land for Busoga University. Progress was made in establishing Bunyoro University, including the acquisition of 200 acres of land, the development of 11 institutional policies, and the accreditation of 18 academic programs by the NCHE, now ready for rollout.
Operational support provided to the Uganda Petroleum Institute Kigumba (UPIK)	Provided operational support to 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	NA
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VOTE: 013 Ministry of Education and Sports

Quarter 4

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

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

Operational support provided to the Uganda Petroleum Institute Kigumba (UPIK)	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	40,358,389.501
Total For Budget Output	40,358,389.501
Wage Recurrent	0.000
Non Wage Recurrent	40,358,389.501
Arrears	0.000
AIA	0.000
Total For Department	44,197,064.556
Wage Recurrent	1,786,989.683
Non Wage Recurrent	42,410,074.873
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	Procured 3 sets of newspapers for the commissioner and 2 Assistant Commissioners for all working days in the three quarters.
3 departmental staff supported to undertake short courses	Advertised 9 scholarship offers in print media (Algeria, UK Commonwealth, Algeria Extension, Luyanzi Institute, Hungary, China, India, Egypt and additional Algeria and Egypt).
4 sets of newspapers for the commissioner and 3 assistant commissioners procured	The three departmental staff to undertake short courses were not supported.

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

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

1 desktop computer set and printer procured weekly departmental meetings, quarterly working group meetings and 10 departmental staff facilitated Departmental and JAB assorted stationery procured Departmental telephone and data bills paid	No procurement was done for the desktop computer set and printer. Paid transport and lunch reimbursements out to ten (10) staff (06 males and 04 females). And facilitated the weekly departmental meetings. Departmental telephone and data bills paid.
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.
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 turn-up and registration of year 1 students in 37 OTIs Determined intake capacities in 11 public Other Tertiary Institutions Monitored verification of the District Quota scheme in selected districts. Monitored Completion, Graduation and Repetition rates in 16 public Other Tertiary Institutions. supported the review and amendment of the Universities and Other Tertiary Institutions Act.

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	97,299.222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	187,936.885
221001 Advertising and Public Relations	11,662.200
221007 Books, Periodicals & Newspapers	1,908.360
221008 Information and Communication Technology Supplies.	3,121.700
221009 Welfare and Entertainment	4,877.442
221011 Printing, Stationery, Photocopying and Binding	3,744.141
222001 Information and Communication Technology Services.	1,590.300
227001 Travel inland	32,723.172
227004 Fuel, Lubricants and Oils	4,183.088

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228002 Maintenance-Transport Equipment		7,458.507	
263402 Transfer to Other Government Units		36,223.490	
Total For Budget Output		392,728.507	
Wage Recurrent		97,299.222	
Non Wage Recurrent		295,429.285	
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 facilitated to oversee the Loan scheme. 1000 Loan beneficiaries trained in Financial literacy		Supported 5192 degree students and 1125 diploma students. HESFB Board was not facilitated to oversee the Loan scheme. 1000 Loan beneficiaries not trained in Financial literacy.	
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		Admitted 4,000 students on Government Sponsorship; 3,000 National merit, 896 District Quota, 40 Talented Sports persons and 64 Disability Scheme.	
3000 students admitted on Government scholarship for national diploma programmes		Admit 3000 students on Government scholarships for national diploma programmes.	
1 Homecoming symposium for scholarship beneficiaries held. 1 annual retreat for Central Scholarship Committee held.		Held the annual home coming symposium for scholarship beneficiaries. Held the annual retreat for members of the central scholarship committee and secretariat.	
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 350 on scholarship abroad (India 48, Cuba 5, China 20, Hungary 47 and Algeria 230). Supported 05 students pursuing a master of education at Aga khan Institute of Education.	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202030301 Budget for STEI/STEM programmes

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

An automated ERP Integrated Loan Management Information system. 7 additional staff recruited in the loans and recovery units. 33 staff trained in leadership, credit and management of loans.	The automation of ERP Integrated Loan Management Information system was not done. 7 additional staff where not recruited in the loans and recovery units. 33 staff not trained in leadership, credit and management of loans.
Mid term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated. Students expenses to Cuba supported. Students in countries without attaches monitored and provided with psycho social support.	Procured 22 return air tickets for 20 awardees of the Hungaricum Stipendium Scholarship and two officers to Nairobi to process Visas in preparation for their travel to Hungary. Procured 15 one-way air tickets for 15 awardees of the Hungaricum Stipendium Scholarship for the 2024/2025 academic year to travel to Hungary for studies. Procured 05 two-way air tickets for scholarship students in Hungary traveling to and from Ebb for midterm break. Procured 08 one-way air tickets for students in Hungary returning home after completing their studies. Procured 04 two-way air tickets for officers accompanying awardees of the Algeria Government Scholarship to Algeria to commence studies. Procured 02 tickets (01 – one way and 01 – two-way) for the attache accompanying a sick student from Algeria to receive treatment at home.

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)	48,075.659
263402 Transfer to Other Government Units	18,000,000.000
282103 Scholarships and related costs	1,803,455.587
Total For Budget Output	19,851,531.246
Wage Recurrent	0.000
Non Wage Recurrent	19,851,531.246
Arrears	0.000
AIA	0.000

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

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Top up allowances paid 350 students on scholarships @ 600 USD @ quarter		Paid top-up allowances of 350 on scholarship abroad (India 48, Cuba 5, China 20, Hungary 47 and Algeria 230).	
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.	
Central Scholarship Committee facilitated to shortlist, interview and nominate scholarship beneficiaries		Central Scholarship Committee facilitated to shortlist, interview and nominate scholarship beneficiaries.	
UNSA activities facilitated		Paid monthly allowances for 21 staff and NEC members.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		90,000.000	
227001 Travel inland		180,000.000	
263402 Transfer to Other Government Units		596,137.300	
282103 Scholarships and related costs		5,769,070.193	
Total For Budget Output		6,635,207.493	
Wage Recurrent		0.000	
Non Wage Recurrent		6,635,207.493	
Arrears		0.000	
AIA		0.000	
Total For Department		26,879,467.246	
Wage Recurrent		97,299.222	
Non Wage Recurrent		26,782,168.024	
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 4

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; Training of 25 TETD Staff on the operations of the diploma awarding Institutions was not conducted; Retooled 100 pre-primary teacher educators on ECD teacher training curriculum; Trained 109 Teachers on the Lower Secondary Curriculum in Quarters 3 and 4 at Burera Core PTC.	
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 and dissemination of 500 copies of the Teachers Act was not done.	
28 Teacher Training Institutions 120 on LSC,50 SESEMAT monitored and support supervised to improve performance		Monitored 90 secondary schools on the implementation of the Lower Secondary Curriculum (LSC). The schools were selected from eleven Local Governments, namely: Bugweri, Soroti, Mbale, Kumi, Bugiri, Tororo, Busia, Bukedea, Malaba, Butaleja, and Namutumba; Monitored 30 secondary schools on teaching of sciences and Maths under SESEMAT. These were selected from Central and North West regions, East and North East, Western and Mid- Western regions; reviewed Teacher Competence profiles and a draft is in place..	
Teacher Competence profiles Reviewed.			
200 stakeholders prepared on internship		Prepared 150 stakeholders on internship to strengthen school practice; Paid SESEMAT staff transport and lunch allowance; Trained 50 Tutors on pedagogical skills, ICT and 21st Century skills at Kabale Bukinda from 4th to 5th July 2025; Trained 109 Teachers on the Lower Secondary Curriculum in Quarters 3 and 4 at Burera Core PTC.	
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		Prepared 150 stakeholders on internship to strengthen school practice; Paid SESEMAT staff transport and lunch allowance; trained 50 Tutors on pedagogical skills, ICT and 21st Century skills; Trained 109 Teachers on the Lower Secondary Curriculum in Quarters 3 and 4 at Burera Core PTC.	
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			

VOTE: 013 Ministry of Education and Sports

Quarter 4

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;
25 TETD Staff trained on operations of the diploma awarding Institutions.	training of 25 TETD Staff trained on operations of the diploma awarding Institutions was not done; Retooled 100 pre-primary teacher educators on ECD teacher training curriculum; Trained 109 Teachers on Lower Secondary Curriculum.
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.	Printing and dissemination of 500 copies of the Teachers Act was not done
28 Teacher Training Institutions 120 on LSC,50 SESEMAT monitored and support supervised to improve performance	A total of 30 Teacher Training Institutions were monitored and support-supervised, with a focus on the status of infrastructure and the level of implementation of the National Teacher Policy. The exercise specifically targeted Coordinating Centres and affiliated Primary Teacher Colleges (PTCs);Monitored 30 secondary schools on teaching of sciences and Maths under SESEMAT. These were selected from Central and North West regions, East and North East, Western and Mid- Western regions; reviewed the Teacher Competence profiles and a draft is in place.
Teacher Competence profiles Reviewed.	
TETD Assorted stationery Procured and small office equipment	Procured assorted stationery and small office equipment, including staple wires, a heavy-duty punching machine, six small stapling machines, three desk organizers, 20 notebooks, one packet of size 24/6 staples (containing 10 small boxes), 40 reams of A4 white photocopying paper (500 sheets per ream, 80g/m²), 10 black box files (280mm x 350mm, GSM 1500), and 20 transparent file folders;Paid fuel for six (06) vehicles. Newspaper, data and TV
9 TETD and SESEMAT Vehicle serviced and maintained, General Maintenance	airtime for the TETD for all the four quarters; 25 TETD staff, TProvided quarterly welfare and imprest for 25 TETD staff, and SESEMAT staff; Serviced and maintained 03 TETD Vehicle.
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 4

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

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

TETD Assorted stationery Procured and small office equipment	Procured assorted stationery and small office equipment, including staple wires, a heavy-duty punching machine, six small stapling machines, three desk organizers, 20 notebooks, one packet of size 24/6 staples (containing 10 small boxes), 40 reams of A4 white photocopying paper (500 sheets per ream, 80g/m²), 10 black box files (280mm x 350mm, GSM 1500), and 20 transparent file folders; Serviced and maintained 03 TETD Vehicle; Provided quarterly welfare and imprest for 25 TETD staff, and SESEMAT staff; Paid fuel for six (06) vehicles. Newspaper, data and TV airtime for the TETD for three quarters.
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	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	5,003,803.408
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	332,410.274
221003 Staff Training	107,059.785
221009 Welfare and Entertainment	125,692.605
221011 Printing, Stationery, Photocopying and Binding	7,380.559
221012 Small Office Equipment	3,534.000
222001 Information and Communication Technology Services.	1,766.700
227001 Travel inland	100,921.747
227004 Fuel, Lubricants and Oils	19,317.300
228002 Maintenance-Transport Equipment	90,000.000
Total For Budget Output	5,791,886.378
Wage Recurrent	5,003,803.408
Non Wage Recurrent	788,082.970
Arrears	0.000
AIA	0.000

Budget Output:320114 Teacher Development and Management

N/A

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		9,000,000.000
Total For Budget Output		9,000,000.000
Wage Recurrent		0.000
Non Wage Recurrent		9,000,000.000
Arrears		0.000
AIA		0.000
Total For Department		14,791,886.378
Wage Recurrent		5,003,803.408
Non Wage Recurrent		9,788,082.970
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
Item		Spent
282103 Scholarships and related costs		6,663,689.427
Total For Budget Output		6,663,689.427
Wage Recurrent		0.000
Non Wage Recurrent		6,663,689.427
Arrears		0.000
AIA		0.000
Total For Department		6,663,689.427
Wage Recurrent		0.000
Non Wage Recurrent		6,663,689.427
Arrears		0.000
AIA		0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.	
Printing services, Assorted stationery, books and periodicals, Vehicle maintenance, Fuels oils and lubricants procured. Staff facilitated with lunch allowance, office imprest and kilometrage. One advert and One talk show conducted.		Procurement of Printing services, Assorted stationery, books and periodicals was concluded and items were delivered, maintained 3 departmental vehicles, Procured Fuels oils and lubricants for the eligible . facilitated 11 Staff with lunch allowance, office imprest and kilometrage. One advert and One talk show were 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.; 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 4 Routine PES talent identification and Development activities.; Facilitated 4 Routine PES talent identification and Development activities.	
Bi weekly fitness trainings and bi annual fitness assessment conducted.		About 30 – 40 MoES officers attend the fitness trainings on Tuesday and Thursday	
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; Held 40 Weekly Departmental meetings. held 2 Sub sector Consultative, planning and Review meetings.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
211101 General Staff Salaries		164,961.915	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		114,570.616	
221001 Advertising and Public Relations		3,918.864	

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

Item	Spent
221007 Books, Periodicals & Newspapers	2,999.900
221008 Information and Communication Technology Supplies.	7,999.000
221009 Welfare and Entertainment	36,100.000
221011 Printing, Stationery, Photocopying and Binding	13,195.792
221012 Small Office Equipment	834.270
224008 Educational Materials and Services	256,880.000
227001 Travel inland	45,600.000
227004 Fuel, Lubricants and Oils	28,500.000
228002 Maintenance-Transport Equipment	10,907.200
Total For Budget Output	686,467.557
Wage Recurrent	164,961.915
Non Wage Recurrent	521,505.642
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.	Paid salaries for staff and covered operational costs for NHATC-Teryet center; Paid the subvention to pay Wage and other operational costs for Mandela National Stadium; Facilitated 12 teams to Participate in the international Competitions in Serbia.
National Education Institutions championships organized.	
Wage and other operational cost for Mandela National Stadium paid.	
National EIs teams facilitated to participate in international competitions.	
National and regional Education Institutions Sports competitions organized, coordinated and supervised.	Organized, coordinated and supervised National and regional Education Institutions Sports competitions; monitoring and support supervision of 60 Districts and Regional Sports Centers was not done.
60 Districts and Regional Sports Centers monitored and support supervised..	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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 conducted in June 2025 where 8 of the thirteen ASSHU sub regions participated,	
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.		oriented 140 serving teachers of PE on CBC in Kigezi subregion and Bunyoro subregion.	
40,000 Assorted ball, gymnastic equipment and materials, athletic implements and specialized machines provided to 2000 education institutions		Provision of 40,000 Assorted balls, gymnastic equipment and materials, athletic implements, and specialized machines to 2000 educational institutions was not done.	
Membership fees for AUSC, WADA, FEASSA, EAPSSGA, TIEAG n ISF paid.		Paid Membership fees for AUSC, WADA, FEASSA, EAPSSGA, TIEAG and ISF.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,811.521	
221001 Advertising and Public Relations		2,872.182	
221003 Staff Training		121,560.468	
221011 Printing, Stationery, Photocopying and Binding		2,584.000	
221017 Membership dues and Subscription fees.		49,600.000	
224008 Educational Materials and Services		185,810.491	
227001 Travel inland		18,130.128	
227004 Fuel, Lubricants and Oils		5,700.000	
228002 Maintenance-Transport Equipment		15,200.283	
263402 Transfer to Other Government Units		112,402,675.403	
Total For Budget Output		112,831,944.476	
Wage Recurrent		0.000	
Non Wage Recurrent		112,831,944.476	
Arrears		0.000	
ALA		0.000	
Total For Department		113,518,412.033	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	164,961.915
	Non Wage Recurrent	113,353,450.118
	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.
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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)	194,760.000
225204 Monitoring and Supervision of capital work	200,000.000
Total For Budget Output	394,760.000
Wage Recurrent	0.000
Non Wage Recurrent	394,760.000
Arrears	0.000
AIA	0.000

Budget Output:000007 Procurement and Disposal Services

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

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

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 46 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	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,463.249
221011 Printing, Stationery, Photocopying and Binding	4,169.383
227004 Fuel, Lubricants and Oils	15,829.250
228002 Maintenance-Transport Equipment	9,724.788
228003 Maintenance-Machinery & Equipment Other than Transport	11,487.750
Total For Budget Output	100,674.420
Wage Recurrent	0.000
Non Wage Recurrent	100,674.420
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.
Ministry documents filed and dispatched to the intended recipients.	Filled and dispatched documents to relevant officers and the appropriate offices, ensuring timely access to essential information for informed decision-making.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			158,609.500
221011 Printing, Stationery, Photocopying and Binding			40,000.000
227004 Fuel, Lubricants and Oils			20,000.000
228004 Maintenance-Other Fixed Assets			64,796.223
	Total For Budget Output		283,405.723
	Wage Recurrent		0.000
	Non Wage Recurrent		283,405.723
	Arrears		0.000
	AIA		0.000
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 eleven (11) 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), the Commemoration of the Teachers Day on 19th October 2024, the National Health Professional’s Education, training, and Health Care conference on 3rd April 2025, Launch of the Baseline Education Census for all institutions in Uganda, and the International play day at Nakivubo Blue Primary school on 11th June 2025. Organized three (03) Press conferences (i.e clarification on digital devices in schools on 9th September 2024, the release of the list of Student Loans Beneficiaries.		
Communication strategy launched and disseminated			
Press conferences to inform the public about sub-programme interventions held			

VOTE: 013 Ministry of Education and Sports

Quarter 4

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 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 i.e Special Needs and Inclusive Education, Education Planning Department, Physical Education & Sports Department, Guidance and Counselling Department, Health Education and Training Department, Admission, Scholarships & Students Affairs, Basic Education, TVET O&M, and CIM, 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 in Mukono, Kamwenge, Sheema, Rubirizi, Kapchorwa, Sironko, Masindi, Alebtong, Kanungu, Kyankwanzi, Kiboga, Busia, Otuke, Kanungu and Kyotera, promoting responsible use and disposal of electronic devices (e.g., recycling, reusing, and safe disposal). Procured 31 desktops and 7 laptops, while ensuring the servicing and maintenance of IT infrastructure ie computers, servers, the automated gate, and IP phones,	
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\$hs Thousand
Item		Spent
221001 Advertising and Public Relations		153,170.000
221009 Welfare and Entertainment		10,000.000
221011 Printing, Stationery, Photocopying and Binding		29,999.999
227001 Travel inland		71,814.182
Total For Budget Output		264,984.181
Wage Recurrent		0.000
Non Wage Recurrent		264,984.181
Arrears		0.000
AIA		0.000
Budget Output:000039 Policies, Regulations and Standards		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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 eight (08) ministerial and coordination activities aimed at building political and administrative consensus around key policies or reforms i.e Held Conflict resolution Meetings with the stakeholders of Rwakoko Comprehensive College, Pader, Old Kampala S.S. on management and Kaberamaido Technical Institute on issues of insufficient electricity, Held Meetings with the Bunyoro University establishment task force and OPM where the task force mandate was extended for 12 months, Handed over the National High-Altitude Training Center at Teryet to the National Council of Sports as the agency to manage the sports facility on 11th February 2025. Paid duty facilitation allowances to three (03) Ministers' Political Assistants to handle correspondence and follow up on important matters. Facilitated two (02) special assignments (the inaugural Mbarara University Education Collaborative Career Fair and the the burial of Rebecca Kiptegei). Monitored five (05) ongoing construction projects
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 ten (10) regional and international events i.e Ministerial Forum on Education Technology for Resilient and Inclusive Learning in Africa-Abuja, 10th-11th July. The 2nd Regional Universities Forum for Capacity Building in Agriculture (RUFO-RUM) Triennial conference in Windhoek, Namibia, 12th- 16th August. Human resource capacity building cluster regional meeting held on 14th- 15th August 2024 in Nairobi-Jomo Kenyatta University of Agriculture and Technology. Organized the Teachers’ Day celebrations on 19th October 2024 at Lugogo Hockey grounds, and the International Day of Education, presided over by HE the President, under the theme promoting an employer led-TVET system that is functional, effective and efficient to meet the needs and priorities of the labour market on 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.

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	202,699.761
212102 Medical expenses (Employees)	12,866.280
221009 Welfare and Entertainment	137,415.614
223004 Guard and Security services	82,058.973
227001 Travel inland	228,967.056
227002 Travel abroad	50,000.000
227004 Fuel, Lubricants and Oils	80,416.000
228002 Maintenance-Transport Equipment	104,816.798
Total For Budget Output	899,240.482
Wage Recurrent	0.000
Non Wage Recurrent	899,240.482
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 Management consultative and coordination meetings including with other line Ministries conducted and top policy facilitation paid	Paid IFMS maintenance costs (i.e general servicing of equipment). Facilitated six (06) categories of management and coordination meetings (i.e 42 Senior Management meetings, 10 Top Management meetings, 3 Land Committee meetings, ad-hoc Board of Survey meeting, Annual Board of Survey meeting, and Internal and External Audit Meetings), strengthening internal communication channels between management levels and across departments.

VOTE: 013 Ministry of Education and Sports

Quarter 4

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	
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. This provided data and insights that will help to inform policy adjustments, program redesigns, and targeted interventions.
Staff facilitated to perform their duties.	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).
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.
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 andnewspapers	Procured 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.	All offices equipped with the small office equipment
All offices equipped with the small office equipment	

VOTE: 013 Ministry of Education and Sports

Quarter 4

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			
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. 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.	
Security and guard services to entitled Officers and Ministry premises provided.			
Land Owners for Epel Technical Institute Compensated		Compensated two families for the 5-acre parcel of land occupied by Epel Technical Institute, and the transfer documents have been submitted to the Ministry of Lands to begin the process of transferring the title to the Ministry of Education.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
211101 General Staff Salaries	2,422,905.898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	383,045.880
221001 Advertising and Public Relations	48,309.121
221007 Books, Periodicals & Newspapers	30,360.952
221009 Welfare and Entertainment	87,828.712
221011 Printing, Stationery, Photocopying and Binding	50,612.348
221012 Small Office Equipment	44,174.490
221016 Systems Recurrent costs	39,385.249
222001 Information and Communication Technology Services.	104,155.600
222002 Postage and Courier	45,951.000
223001 Property Management Expenses	581,260.630
223003 Rent-Produced Assets-to private entities	445,948.140
223004 Guard and Security services	151,248.000
223005 Electricity	100,000.000
223006 Water	114,044.364
223901 Rent-(Produced Assets) to other govt. units	4,625,719.540
225101 Consultancy Services	26,859.310
227001 Travel inland	181,849.340
227004 Fuel, Lubricants and Oils	125,538.577

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228001 Maintenance-Buildings and Structures			188,299.852
228002 Maintenance-Transport Equipment			49,632.124
228003 Maintenance-Machinery & Equipment Other than Transport			396,802.189
228004 Maintenance-Other Fixed Assets			47,696.060
282104 Compensation to 3rd Parties			400,000.000
	Total For Budget Output		10,691,627.376
	Wage Recurrent		2,422,905.898
	Non Wage Recurrent		8,268,721.478
	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.		Paid subscription fees for the Association for Development of Education in Africa (ADEA), Secretaries, Accountants, Administrators, Engineers’ Associations and Procurement Officers.	
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
221017 Membership dues and Subscription fees.			23,817.935
263402 Transfer to Other Government Units			1,056,070.988
	Total For Budget Output		1,079,888.923
	Wage Recurrent		0.000
	Non Wage Recurrent		1,079,888.923
	Arrears		0.000
	AIA		0.000
	Total For Department		13,714,581.105
	Wage Recurrent		2,422,905.898

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	11,291,675.207
	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. 3500 staff recruited.	Conducted on-site Human Resource Management (HRM) audits in 80 secondary schools, with 10 schools selected from each of the four regions of the country. The exercise aimed to assess the current teacher–student ratio and identify staffing gaps. The audit revealed over 2,000 abscondment cases and uncovered structural issues within the Human Capital Management (HCM) system. Conducted 02 Desk-Based HRM audit and analyzed Secondary school wage. Conducted 04 HR Performance audits (one per quarter) and staffing gaps were compiled during all the Quarters. The exercise identified Staffing needs 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.
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VOTE: 013 Ministry of Education and Sports

Quarter 4

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>3500 staff recruited by ESC deployed to fill the staffing gaps.</p> <p>174 Local Governments Support supervised on Payroll Management for secondary schools and decentralized tertiary institutions conducted.</p> <p>Staffing gap established for 160 selected sec schs.</p>	<p>Conducted 04 HR Performance audits (one per quarter) and staffing gaps were compiled during all the Quarters. The exercise identified Staffing needs 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.</p> <p>Undertook IPPS payroll verification, salary management, and administration in 60 Secondary Schools and 20 Decentralized Tertiary Institutions.</p> <p>Conducted 03 Desk-Based HRM audit to identify and compile staffing gaps for 160 Secondary Schools and 20 Decentralized Tertiary Institutions.</p> <p>Undertook a series of activities in line with wage analysis that included:-</p> <ul style="list-style-type: none">i) Payroll cleaning exercise.ii) Alignment of the payroll with staff lists and budget items.iii) Updating and reconciling of the monthly payrolls in 40 Secondary and Decentralized Tertiary Institutions.iv) IPPS Payroll verification, salary Management, and Administration in 40 Secondary and Decentralized Tertiary
<p>Pension and Gratuity paid for all eligible beneficiaries</p> <p>Verification of active and non active pension payroll lists conducted</p> <p>22 department staff facilitated with Lunch allowance and Transport.</p>	<p>Paid pension and gratuity for all eligible beneficiaries for the three quarters.</p> <p>Conducted monthly verification of the active and pension payrolls and new staff were accessed on the payroll while others were deleted in line with the guidelines. This report would benefit more from numbers in line with the guidelines of the Equal Opportunities Commission (EOC).</p> <p>Paid quarterly allowance for 22 support staff for Lunch and Transport allowance.</p>
<p>Client Charter, Teacher Hand Book, Job Description Manual and HR strategy reviewed.</p> <p>300 copies of client charter, HR manual, Teachers handbook, Job Description Manual and Scheme of Service printed and distributed.</p>	<p>The alignment of the Client Charter and HR manual to the NDP IV was successfully concluded.</p> <p>Conducted consultations with MoPS and the relevant MoES Department, to contribute towards the revised Teachers’ hand book.</p> <p>The review committed produced a draft Job Description manual and Scheme of Service</p>

VOTE: 013 Ministry of Education and Sports

Quarter 4

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	
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 42 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. Conducted wage analysis for Ministry Headquarter staff and 42 Centralized Institutions.
20 staff sponsored for Professional and Technical training programs. 7 performance improvement group trainings conducted. 8 Monthly staff fitness and wellness programmes conducted.	Sponsored 02 Headquarter staff for Professional and Technical training. 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. Organized 48 physical exercise program for all Ministry staff. Analyzed data from Head teacher’s appraisal forms, and bond agreements and identified capacity-building needs.
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	NAHeld one breakfast meeting 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	Appointment letters were issued to 1,277 teaching and non-teaching staff in secondary schools. These included 874 probation, 92 promotion, 186 confirmation, 10 study leave, 54 corrigenda, 14 regularization, 142 re-designation, 42 transfer, 1 posthumous, 2 local contract, 10 suitability interview recommendations, 8 rationalization, 3 vacancy, and 3 retirement cases. Capturing deployment and confirmation letters on the QR coding system was not implemented. Trained HRMD Staff on different HCM modules that included employee data management, payroll, and performance evaluations.

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

12 Rewards and Sanctions Committee; 12 Deployment Committee; and 4 Training Committee meetings held. Capacity Development Plan Developed. 300 new staff inducted.	Conducted 12 Rewards and Sanctions committee meetings to handle all disciplinary cases for Headquarters, Teaching, and non-teaching staff. Held 12 Deployment Committee Meetings and handled various cases. Conducted 03 Training Committee Meetings to handle individual requests and study leave requests. Inducted 300 newly recruited staff for both Headquarters, field institutions and head teachers.
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	Appointment letters were issued to 1,277 teaching and non-teaching staff in secondary schools. These included 874 probation, 92 promotion, 186 confirmation, 10 study leave, 54 corrigenda, 14 regularization, 142 re-designation, 42 transfer, 1 posthumous, 2 local contract, 10 suitability interview recommendations, 8 rationalization, 3 vacancy, and 3 retirement cases. Capturing deployment and confirmation letters on the QR coding system was not implemented.

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	Appointment letters were issued to 1,277 teaching and non-teaching staff in secondary schools. These included 874 probation, 92 promotion, 186 confirmation, 10 study leave, 54 corrigenda, 14 regularization, 142 re-designation, 42 transfer, 1 posthumous, 2 local contract, 10 suitability interview recommendations, 8 rationalization, 3 vacancy, and 3 retirement cases. Capturing deployment and confirmation letters on the QR coding system was not implemented. Trained HRMD Staff on different HCM modules that included employee data management, payroll, and performance evaluations.
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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	178,229.052
211102 Contract Staff Salaries	1,425,030.308
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	314,847.444

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances		158,957.500
212102 Medical expenses (Employees)		96,201.990
221003 Staff Training		213,721.755
221004 Recruitment Expenses		149,710.000
221008 Information and Communication Technology Supplies.		90,812.989
221009 Welfare and Entertainment		394,963.330
221011 Printing, Stationery, Photocopying and Binding		8,760.138
221012 Small Office Equipment		7,322.691
221016 Systems Recurrent costs		99,040.000
222001 Information and Communication Technology Services.		65,240.000
225101 Consultancy Services		26,140.000
227001 Travel inland		101,826.682
227004 Fuel, Lubricants and Oils		109,900.500
228002 Maintenance-Transport Equipment		51,010.000
263402 Transfer to Other Government Units		500,000.000
273104 Pension		23,582,286.651
273105 Gratuity		3,776,523.870
Total For Budget Output		31,350,524.900
Wage Recurrent		1,603,259.360
Non Wage Recurrent		29,747,265.540
Arrears		0.000
AIA		0.000
Total For Department		31,350,524.900
Wage Recurrent		1,603,259.360
Non Wage Recurrent		29,747,265.540
Arrears		0.000
AIA		0.000
Department:003 Internal Audit		
Budget Output:000001 Audit and Risk Management		

VOTE: 013 Ministry of Education and Sports

Quarter 4

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 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.
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 Scienc
Audit report on the operations of Teacher /Tutor and Instructor Education and Training Institutions.	Prepared an audit report on the operations of 21 Teacher and Instructor Education and Training Institutions 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.

VOTE: 013 Ministry of Education and Sports

Quarter 4

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 activities of 130 Technical and Vocational Education and Training institutions	Prepared and submitted an audit report on 34 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, Uganda Petroleum Institute Kigumba, Uganda Cooperative Institute Kigumba, St Peters Mubende Technical Institute, Uganda Technical Institute Bushenyi, Uganda College of Commerce Soroti, St Kizito Technical Institute Madera, Karera Technical Institute, Kaberamaido Technical Institute, Lake Katwe Technical Institute, Uganda Technical College Elgon, Uganda College of Commerce Tororo, Uganda Cooperative College Tororo, Kas
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 i.e Kanyamaizi SS, Rugando SS, Buyobo Seed S.S, Nakavule SS, Ariwa SS, Bushiyi Seed SS, Luna SS, Rwampara SS
Audit report on the Ministry procurement and Disposal of Assets processes.	Completion of the audit process was pending the submission of the Project Procurement files by the Procurement and Disposal Unit.
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.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		105,209.344
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		271,600.000
221007 Books, Periodicals & Newspapers		17,100.000
221008 Information and Communication Technology Supplies.		15,200.000
221011 Printing, Stationery, Photocopying and Binding		17,100.000
221017 Membership dues and Subscription fees.		4,940.000
227001 Travel inland		394,800.000
227004 Fuel, Lubricants and Oils		54,732.029
228002 Maintenance-Transport Equipment		22,800.000
	Total For Budget Output	903,481.373
	Wage Recurrent	105,209.344
	Non Wage Recurrent	798,272.029
	Arrears	0.000
	AIA	0.000
	Total For Department	903,481.373
	Wage Recurrent	105,209.344
	Non Wage Recurrent	798,272.029
	Arrears	0.000
	AIA	0.000
Department:004 Education Planning		
Budget Output:000006 Planning and Budgeting services		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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, thereby fulfilling the government's legal and contractual commitments to its employees.	
Budget Framework Paper (BFP) and draft budget estimates for FY 2025/26 submitted.		Prepared and submitted the Budget Framework Paper and draft budget estimates for FY 2025/26 to MoFPED and presented to Parliament, fulfilling the legal obligation under the Public Finance Management Act (PFMA), 2015.	
Ministerial Policy Statement (MPS) and budget estimates for FY 2025/26 submitted.		Compiled and submitted the Ministerial Policy Statement (MPS) and budget estimates for FY 2025/26 to Parliament, offering comprehensive insights into the Ministry’s planned programs, key priorities, and funding requirements.	
Budget Section and BFP/MPS preparation meetings held		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.	
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 and the utilization of the school maintenance grant in seventeen (17) Central Region Local Governments i.e Wakiso, Mukono, Butambala, Gomba, Masaka, Rubirizi, Jinja, Hoima, Kyankwanzi, Kamuli, Lugazi, Njeru, Iganga, Kitgum, Kotido, Kumi, Tororo, Busia, Kyotera, Luweero, Lwengo, Lyantonde, Makindye-Ssabagabo MC, Masaka City, Mpigi, Mubende, Mubende MC, Mukono MC, Nakaseke, Nakasongola, Ssembabule, Gomba and Kiboga.	
Education Skills and Sports subprogramme policy priorities disseminated at the Local Government Budget consultative meetings.		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.	

VOTE: 013 Ministry of Education and Sports

Quarter 4

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 encouraging timely and optimal utilization of allocated funds, minimizing idle balances and ensuring value for money i.e Hoima, Kasese, Kabarole, Kyegegwa, Kiboga, Mbarara, Oyam, Dokolo, Mpigi, Sembabule, Butambala, Mukono, Masaka, Mityana, Lira, Kole, Lira City, Mbale, Kaliro, Budaka, Busia, Mayuge.</p> <p>Monitored and assessed interventions at four Higher Education Centres of Excellence to ensure progress is consistent with their performance 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>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, three and four 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>
<p>Quarterly vote financial analysis and annual performance reports prepared.</p> <p>Bi-annual monitoring of implementation of Presidential Pledges under Primary and Secondary education sub sub programme in Local Governments conducted</p>	<p>Prepared and submitted four quarterly vote financial reports to MoFPED, in line with the provisions of the PFM Act.</p> <p>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.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

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

Weekly heads of Sections, BFP and MPS preparatory meetings held Pension list for MoES headquarter and centralized institutions updated for input into PBS. Department retreat held to review performance and devise strategies for improvement.	Held forty-two weekly heads of section meetings. 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. Updated pension lists for MoES headquarters and centralized institutions for input into PBS to ensure correct projection and allocation of funds for pension payments. Department retreat was not held.
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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	441,326.794
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	458,049.663
221007 Books, Periodicals & Newspapers	3,200.000
221009 Welfare and Entertainment	158,095.359
221011 Printing, Stationery, Photocopying and Binding	74,611.100
221016 Systems Recurrent costs	344,062.586
222001 Information and Communication Technology Services.	4,000.000
227001 Travel inland	273,610.546
227004 Fuel, Lubricants and Oils	58,323.503
228002 Maintenance-Transport Equipment	63,896.863
228003 Maintenance-Machinery & Equipment Other than Transport	12,000.000
Total For Budget Output	1,891,176.414
Wage Recurrent	441,326.794
Non Wage Recurrent	1,449,849.620
Arrears	0.000
AIA	0.000

Budget Output:000015 Monitoring and Evaluation

VOTE: 013 Ministry of Education and Sports

Quarter 4

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	
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 different sections of the report. Prepared the FY2023/24 annual performance report for the Education, Sports, and Skills Development Subprogram, highlighting the achievements, challenges, and impacts of various educational programs, policies, and initiatives.
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 four quarterly FY 2024/25 project dashboards, departmental progress reports, and report cards based on the Programme Budgeting System, providing a basis for timely corrective actions to enhance performance in the second half of the financial year. 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	Prepared a completion report for the African Centres of Excellence Project and have additionally completed a draft of the project’s evaluation report that measures how well the project met its objectives, delivered outputs, and achieved intended outcomes. Conducted four (04) quarterly monitoring exercises: i) Validate FY 2023/24 project performance reports (i.e Development of Secondary Education phase I project and IDB-funded TVET project phase II). ii) The implementation of civil works in three (03) projects (i.e Vocational Education (VE) Project, Uganda Inter-governmental Fiscal Transfers (UgIFT) Program and Development of Secondary Project Phase II). iii) Four ongoing construction projects under the IsDB (i.e Skills development headquarters, Minakula TI, St Kizito Kitovu, Lukunku TI). iv) Progress of civil works in 33 secondary schools under the Development of Secondary Project Phase II.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned OutputsCumulative 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

Staff facilitated with office imprest, lunch and kilometrage, fuel, small office equipment and stationery.	Facilitated twelve (12) staff under the M&E section with office imprest, lunch and kilometrage, fuel, small office equipment and stationery. These provisions help maintain a motivated workforce and improve service delivery.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	345,373.516
221011 Printing, Stationery, Photocopying and Binding	53,613.543
221012 Small Office Equipment	15,500.000
225204 Monitoring and Supervision of capital work	180,000.000
227001 Travel inland	240,325.795
227004 Fuel, Lubricants and Oils	36,127.384
Total For Budget Output	870,940.238
Wage Recurrent	0.000
Non Wage Recurrent	870,940.238
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 and approved four (4) Regional Environmental and Social Impact Assessment reports from the consultant (Dulcet Ventures LTD) covering 142 Technical Institutes under the Rehabilitation, Renovation and Equipping of TVET Institutions Project, while procurement of a consultant for the Digital Modernization project was retendered after bidders failed to meet the minimum technical requirements.
Baseline data collection for new projects conducted.	Conducted six (06) Baseline data collection exercises.
Needs assessment exercises conducted to inform project concept note development	Conducted two needs assessment exercises to inform concept note development for the Development of Instructor Training Institutions Project: Abilanonino, Mulago, Bwera, Bukedea, and Gulu and the Repurposing of Teacher Training Institutions Project.

VOTE: 013 Ministry of Education and Sports

Quarter 4

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 six (06) 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 , OPEC Fund for International Development (OFID) and the Implementation readiness of four selected universities under the SMART education project: Mbarara University of Science and Technology, Kyambogo University, Soroti University and UNITE. The exercises identified the problems encountered during the implementation of civil works and recommended areas that needed action.	
Annual Education Sports and Skills sub-program Review conducted		Held eight Budget Working Group and sixteen project preparatory committee meetings. Annual Education Sports and Skills sub-program Review not conducted	
Printing services, assorted stationery, Vehicle maintenance, Fuel, lubricants and oils procured.		Facilitated Seven (07) staff under the Projects section with office imprest, lunch and kilometrage, fuel, small office equipment and stationery. These provisions help maintain a motivated workforce and improve service delivery.	
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		Held ten (10) meetings to review the progress of the Education, Sports and Skills Development Subprogram, as well as three meetings for the Human Capital Development Programme. Paid salaries of four (04) HCDP secretariat staff.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		200,165.000	
221007 Books, Periodicals & Newspapers		1,200.000	
221011 Printing, Stationery, Photocopying and Binding		39,096.670	
222001 Information and Communication Technology Services.		2,000.000	
225101 Consultancy Services		100,000.000	
225203 Appraisal and Feasibility Studies for Capital Works		200,000.000	
227001 Travel inland		191,443.258	
227004 Fuel, Lubricants and Oils		45,000.000	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
228002 Maintenance-Transport Equipment			8,697.397
228003 Maintenance-Machinery & Equipment Other than Transport			10,000.000
263402 Transfer to Other Government Units			1,291,930.613
	Total For Budget Output		2,089,532.938
	Wage Recurrent		0.000
	Non Wage Recurrent		2,089,532.938
	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.	
Quarterly Sector Statistics Committee meetings held. Subscription fees to SEACMEQ Coordinating Centre paid.		Quarterly Sector Statistics Committee meetings not held. Paid the subscription fees to the SEACMEQ coordinating centre. Finalised and submitted the SEACMEQ V report to the Secretariat in Gaborone, Botswana.	
Monitoring & supervision of SEACMEQ National study undertaken			
Printing services for data collection tools, assorted stationery, vehicle maintenance services procured.		Facilitated staff with office imprest, lunch and kilometrage, fuel, small office equipment and stationery. These provisions help maintain a motivated workforce and improve service delivery.	
Staff facilitated with office imprest, lunch allowance and kilometrage, fuel lubricants and oils for town running.			

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

PIAP Output: 1202011201 Revamped EMIS

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

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 Database 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. This is aimed at reducing the rate of non-compliant and 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 N/A	Procured three (03) laptops.

Total For Budget Output	2,900,711.944
Wage Recurrent	0.000
Non Wage Recurrent	2,900,711.944
Arrears	0.000
AIA	0.000
Total For Department	7,752,361.534
Wage Recurrent	441,326.794
Non Wage Recurrent	7,311,034.740
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 4

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. Assessed the regulations on procedures for grant aiding of TVET institutions under the TVET Act. 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.		Reviewed and amended Education (Pre-primary, Primary and Post primary) Act, 2008. and mended the regulatory assessment for the Education (Pre-primary, Primary and Post primary) Act,2008. The Education (Pre-primary, Primary and Post primary) Bill was not drafted. Consultations on the draft Education Bill were not 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.		Regulatory Impact Assessment for Universities and Other Tertiary Institutions Act, 2001 was not conducted. Consultations on the Universities and Other Tertiary Institutions Bill were not conducted.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		651,446.970	
221007 Books, Periodicals & Newspapers		1,012.000	
221011 Printing, Stationery, Photocopying and Binding		30,176.534	
227001 Travel inland		293,342.152	
227004 Fuel, Lubricants and Oils		50,000.000	
228002 Maintenance-Transport Equipment		13,734.200	
Total For Budget Output		1,039,711.856	
Wage Recurrent		0.000	
Non Wage Recurrent		1,039,711.856	

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

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 four (4) field monitoring activities:
Four (04) Cabinet Decisions monitored.	i. Monitored implementation of the National Higher Education Students Financing Policy (2012) in the Northern and West Nile regions.
	ii. Held regional dissemination meetings on the TVET Act in Eastern and Western Uganda (Bishop Willis and Bukinda core PTCs).
	iii. Conducted stakeholder awareness sessions on the PES policy in the Western and Eastern regions.
	iv. Carried out a situation analysis on the capacity of District Local Governments to implement the Education Digital Agenda in Western Uganda.
	Monitored four Cabinet decisions:
	Prepared a Cabinet memorandum on hosting the CHAN 2025 and AFCON 2027 tournaments (Q2).
	Oversaw implementation of Cabinet Decision 318 (CT 2021) on the national campaign against defilement, early marriages, and teenage pregnancies (Q3).
	Monitored the implementation of the automatic promotion practice under the Universal Education program nationwide.
	Monitored the study on the causes of failure rates PLE 2024

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)	147,522.061
221009 Welfare and Entertainment	100,245.316
227001 Travel inland	290,251.810
228002 Maintenance-Transport Equipment	46,889.200
Total For Budget Output	584,908.387
Wage Recurrent	0.000
Non Wage Recurrent	584,908.387

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

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	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.
Two Policy research studies and two assessments conducted to inform policy formulation processes.	Conducted an assessment to support the preparation of a feasibility rollout and sustainable management of a national service, alongside an assessment on the understanding and application of policy research at District Local Governments (DLGs) in Northern Uganda during Q3. Additionally, conducted an assessment for quality assurance and provided supportive supervision during the pre-test data collection exercise for the research study on scaling up innovations in gender equality and inclusion.

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 the 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. Conducted an assessment to support the preparation of a feasibility rollout and sustainable management of a national service, alongside an assessment on the understanding and application of policy research at District Local Governments (DLGs) in Northern Uganda during Q3. Additionally, conducted an assessment for quality assurance and provided supportive supervision during the pre-test data collection exercise for the research study on scaling up innovations in gender equality and inclusion.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			153,000.000
221012 Small Office Equipment			10,682.917
224011 Research Expenses			697,585.359
227004 Fuel, Lubricants and Oils			40,611.864
	Total For Budget Output		901,880.140
	Wage Recurrent		0.000
	Non Wage Recurrent		901,880.140
	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.		Regulatory Impact Assessment workshop for the National Science Education Policy was not conducted.	
A policy drafting workshop held for the National Science Education Policy.		A policy drafting workshop for the National Science Education Policy was not held.	
Consultative workshops for the National Science Education Policy conducted.		Consultative workshops for the National Science Education Policy were not conducted.	
Implementation guidelines and standards for the Universal, Free and compulsory Education Policy developed.		The activity was not carried out due to several overlapping urgent tasks, such as developing implementation guidelines and standards for the ECCE Policy, PES Policy, and the Education Data and Information Policy.	
Costed Action Plan for the Universal, Free and compulsory Education Policy developed.			

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

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

A Regulatory Impact Assessment workshop conducted for the Education Quality Assurance Policy.	A Regulatory Impact Assessment workshop for the Education Quality Assurance Policy was not conducted.
A policy drafting workshop held for the Education Quality Assurance Policy.	A policy drafting workshop for the Education Quality Assurance Policy was not held.
Consultative workshops conducted for the Education Quality Assurance Policy.	Consultative workshops for the Education Quality Assurance Policy were not conducted.
General operation and Administration of Education Policy and Research Department (Car maintenance, staff development, facilitation fuel, assorted stationary, Office imprest, meals, small office equipment, etc.) purchased.	Purchased items for general operation and administration of Education Policy and Research Department (Car maintenance, staff development, facilitation fuel, assorted stationary, Office imprest, meals, small office equipment, etc.).

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	168,773.361
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	734,998.025
227001 Travel inland	273,107.657
227004 Fuel, Lubricants and Oils	36,012.843
Total For Budget Output	1,212,891.886
Wage Recurrent	168,773.361
Non Wage Recurrent	1,044,118.525
Arrears	0.000
AIA	0.000
Total For Department	3,739,392.269
Wage Recurrent	168,773.361
Non Wage Recurrent	3,570,618.908
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

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>hs</i> Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	65,455.000
221003 Staff Training	3,627.000
221008 Information and Communication Technology Supplies.	11,120.000
221009 Welfare and Entertainment	7,500.000
221011 Printing, Stationery, Photocopying and Binding	4,996.000
222002 Postage and Courier	3,500.000
227001 Travel inland	20,943.040
227004 Fuel, Lubricants and Oils	22,455.600
Total For Budget Output	139,596.640
Wage Recurrent	0.000
Non Wage Recurrent	139,596.640
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	139,596.640
Wage Recurrent	0.000
Non Wage Recurrent	139,596.640
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1601 Retooling of Ministry of Education and Sports

Budget Output:000003 Facilities and Equipment Management

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1601 Retooling of Ministry of Education and Sports			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
30 Computers, 2 heavy-duty photocopiers, and 5 Multipurpose printers and 5 binding machines procured to enhance staff effectiveness and productivity.		Procured a total of 31 desktop computers and 7 laptops that were supplied by Luutin Technical Services LTD, while KKN Enterprises supplied 3 multipurpose printers and 1 heavy-duty photocopier.	
A digital repository of all education resource materials developed		Development of a digital repository of all education resource materials not done.	
Renovation works for Ministry stores in industrial area		Completed payment for the renovated Ministry stores in the industrial area. The works involved floor repairs, wall reconfiguration, installation of shelving racks and lighting fixtures.	
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		Procured curtains and carpets for the Ministry offices at legacy, while delivery of Thirty-six (36) boardroom chairs, one (01) executive boardroom table, two hundred twenty-three (223) office chairs, one (01) customised office table, and one (01) reception table stalled due to non-payment and was rolled over to FY 2025/26.	
Management training for Headteachers and staff enhancement courses for support staff conducted		Conducted two (02) management training sessions: the first, from 16th–17th June 2025, for newly promoted and appointed headteachers and their deputies, and the second, an induction for ministry staff, from 18th–19th June 2025 at Ntinda VTI.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
221003 Staff Training	85,000.140
221008 Information and Communication Technology Supplies.	349,934.605
221011 Printing, Stationery, Photocopying and Binding	248,886.630
227004 Fuel, Lubricants and Oils	259,999.719
228001 Maintenance-Buildings and Structures	300,000.000
312229 Other ICT Equipment - Acquisition	159,999.961
312235 Furniture and Fittings - Acquisition	194,877.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1601 Retooling of Ministry of Education and Sports			
	Total For Budget Output		1,598,698.055
	GoU Development		1,598,698.055
	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		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,782.788	
221001 Advertising and Public Relations	35,335.903	
221003 Staff Training	25,000.000	
221007 Books, Periodicals & Newspapers	25,000.000	
221008 Information and Communication Technology Supplies.	62,000.000	
221009 Welfare and Entertainment	28,500.000	
221011 Printing, Stationery, Photocopying and Binding	30,999.992	
221017 Membership dues and Subscription fees.	8,850.000	
222001 Information and Communication Technology Services.	6,480.000	
223001 Property Management Expenses	5,000.000	
223003 Rent-Produced Assets-to private entities	121,776.000	
223005 Electricity	10,000.000	
223006 Water	5,000.000	
227001 Travel inland	48,000.000	
227004 Fuel, Lubricants and Oils	13,440.000	
228001 Maintenance-Buildings and Structures	5,600.000	
228002 Maintenance-Transport Equipment	30,000.000	
	Total For Budget Output	479,764.683
	GoU Development	479,764.683
	External Financing	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

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		2,078,462.738
	GoU Development		2,078,462.738
	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			
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, sixty eight (68) P.2 teachers and Seventy Two (72) P.3 teachers in Buliisa Local Government.	
30 officers facilitated with office imprest, lunch and kilometrage		Thirty (30) officers were facilitated with imprest, lunch and kilometrage. Monitored and supervised UPE services in One Hundred Ten (200) from twenty (20) Local Governments of Mbale (10), Lira (10), Kamuli (10), Alebtong (10), Bulambuli (10), Bugiri (10), Kamuli (10), Budaka (10), Kibuku (10), Buliisa (10), Manafwa (10), Kayunga (10), Maracha (10), Madi-okollo (10), Buyende (10) Namisindwa (10), Butalejja (10) Kaliro (10), Mitooma (10), Bushenyi (10).	
200 UPE schools in the 20 least performing DLGs monitored and support supervised including dissemination of WASH Guidelines in 10 DLGs		Disseminated WASH Guidelines in Mbale Mbale City, Sironko Arua, Yumbe, Manafwa, Iganga, Adjumani, Madi Okollo, Kitgum, and Lamwo District Local Governments.	
Regional MDD TOTs trained and National Competitions		Trained five Hundred Twenty Two (522) Trainers of Trainers from Western (141), Eastern (141), Central (99) and Northern (141).	
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		NA	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned OutputsCumulative Outputs Achieved by End of Quarter

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

30 officers facilitated with office imprest, lunch and kilometrage	NA
200 UPE schools in the 20 least performing DLGs monitored and support supervised including dissemination of WASH Guidelines in 10 DLGs	
Regional MDD TOTs trained and National Competitions	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Spent
221003 Staff Training	128,550.531
221009 Welfare and Entertainment	8,461.600
227001 Travel inland	263,611.910
263402 Transfer to Other Government Units	40,000.000
Total For Budget Output	440,624.041
Wage Recurrent	0.000
Non Wage Recurrent	440,624.041
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 with Line Ministries to align the National School Health with NDP III and drafted its costed action plan.
Social Security contribution	Paid allowances for consultations on the National School feeding policy in Eastern Uganda (i.e. Teso, Elgon, Bukedi, Jinja and Busoga) held at Jinja. Key stakeholders included RDCs, LCVs, CAOs, Education Secretaries, Foundation Bodies and teacher representatives, District Education, Health, Production, Planners, Inspectors and Education Partners. Paid allowances to officers to carry out consultations on the Curriculum Assessment and Placement Policy.

VOTE: 013 Ministry of Education and Sports

Quarter 4

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	
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.
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 (89) Schools which were identified with adequate land and water to establish vegetable school gardens. World Food Program also supported one hundred ten (110) schools with Iron Rich Beans and orange Fleshed Sweet Potatoes. These school gardens are enhancing the diet quality and improving learners’ nutrition and health outcomes.
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. 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). Gender in education strategic plan was not operationalized and disseminated to LGs and schools.
315 schools in Karamoja benefiting from school feeding programme	A total of Schools 320 schools in Karamoja received food requirements and post distribution monitoring was conducted including mobilization for school gardens, food utilization, enrolment and other school outputs and documented.
Fuel, lubricants and oils, Vehicle maintenance and equipment paid	Paid Fuel, lubricants and oils, Vehicle maintenance and equipment.
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), Manafwa (67) and Kakumiro (120).

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 1202011001 Primary schools implementing EGRA and EGMA methodologies

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

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), Hoima 115 (65 Male, 50 Female).
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), Kiboga (66), Butalejja (100) and Bukwo (68).

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)	413,612.162
212101 Social Security Contributions	20,297.934
221003 Staff Training	66,126.230
221009 Welfare and Entertainment	128,094.305
221011 Printing, Stationery, Photocopying and Binding	6,312.932
222001 Information and Communication Technology Services.	722.458
224003 Agricultural Supplies and Services	194,704.588
227001 Travel inland	193,503.507
227004 Fuel, Lubricants and Oils	131,818.743
228002 Maintenance-Transport Equipment	195,595.370
Total For Budget Output	1,350,788.229
Wage Recurrent	0.000
Non Wage Recurrent	1,350,788.229
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services

N/A

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

Item	Spent
211101 General Staff Salaries	212,077.233
Total For Budget Output	212,077.233
Wage Recurrent	212,077.233
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 in promotion of innovative pupil led science projects in primary schools.
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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
221003 Staff Training	53,999.000
224008 Educational Materials and Services	2,027,532.000
Total For Budget Output	2,081,531.000
Wage Recurrent	0.000
Non Wage Recurrent	2,081,531.000
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

1,380,591 copies for P5-P7 English Readers, Local Language and English Dictionaries and IRE readers procured	Procured stationery (i.e. photocopying paper and tonner)
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VOTE: 013 Ministry of Education and Sports

Quarter 4

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

National Instructional Materials Policy finalized	A draft National Instructional Materials Policy is in place and undergoing internal approval processes.
Printing, assorted stationery, photocopying services procured	
Fuel, lubricants and oils, vehicle maintenance repair and services procured	
State and Management of Instructional Materials in UPE Schools countrywide monitored	Monitored the state and management of Instructional Materials in UPE Schools in Central (06), Western (16), Eastern (14) and Northern (30) 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, Mitooma, Apac, Kole, Lira, Dokolo, Gulu, Otuke, Pader, Agago, Arua, Moyo, Adjumani, Maracha, Oyam, Zombo, Kitgum, Obongi, Koboko, Nebbi, Yumbe, Abim, Katakwi, Amuria, Amudat, Napak, Kapelabyongo, Kaabong, Moroto, Karenga Kotido and Nakapiripirit.

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 was not done.
Coordination and Consolidation of Primary School Instructional materials	

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)	29,924.516
221009 Welfare and Entertainment	12,506.112
221011 Printing, Stationery, Photocopying and Binding	3,630.558
224008 Educational Materials and Services	3,323,243.276
227001 Travel inland	125,171.478
227004 Fuel, Lubricants and Oils	3,847.500
228002 Maintenance-Transport Equipment	10,807.147

Total For Budget Output 3,509,130.587

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	3,509,130.587
	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	Conducted monitoring, support supervision, and ECCE stakeholders’ feedback meetings across nine District Local Governments, reaching a total of 104 stakeholders. These included Kakumiro, Kumi, Mubende, Jinja, Iganga, Masaka, Kikuube, Luweero, Sheema, Mbarara, Adjumani, Kayunga, Bushenyi, Lugazi, Ishaka, Yumbe, Koboko Obongi, Arua, and Terego. Conducted CMC capacity building trainings in the Districts of Obongi (60), Yumbe (68), Arua (61), Koboko (65) and Adjumani (62).
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	Conducted monitoring, support supervision, and ECCE stakeholders’ feedback meetings across nine District Local Governments, reaching a total of 104 stakeholders. These included Kakumiro, Kumi, Mubende, Jinja, Iganga, Masaka, Kikuube, Luweero, Sheema, Mbarara, Adjumani, Kayunga, Bushenyi, Lugazi, Ishaka, Yumbe, Koboko Obongi, Arua, and Terego. Mapped and profiled ECCE Partners and ECD Centres/Pre-Primary Schools in the district of Mayuge, Obongi, Arua, Koboko, Yumbe, Adjumani and Terego.
ECCE specific WASH Guidelines and Guidelines on the establishment of ECD Centres printed and disseminated. Dialogues on licensing and registration of ECD Centres held in 10 Local Governments	Printed and conducted a consultation meeting on ECCE specific WASH Guidelines in the District of Sheema, Lugazi MC, Kayunga, Bushenyi, Kakumiro, Mubende and Ishaka. Held dialogues on licensing and registration of ECD Centres in ten Local Government of Obongi Yumbe, Terego, Arua, Kakumiro, Kumi, Mubende, Jinja, Iganga and Adjumani.

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)	24,044.862
221003 Staff Training	28,709.130
227001 Travel inland	232,955.174

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Total For Budget Output	285,709.166
		Wage Recurrent	0.000
		Non Wage Recurrent	285,709.166
		Arrears	0.000
		AIA	0.000
		Total For Department	7,879,860.256
		Wage Recurrent	212,077.233
		Non Wage Recurrent	7,667,783.023
		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 the Budget Consultative Meeting in Local Governments across the Northern, Western, and Central regions.	
250 secondary school Boards of Governors Inducted. officers facilitated to attend special assignments		Inducted fifty (50) Board of Governors. These included: Kibibi SS, Kadugala SS, Kawempe Muslim SS, Lubugumu Jamia High Sch, Bweyogerere SS, Kampala HS, Kashaka Girls, Mbarara H.S, Kaaro H.S, Rutoma SS, St Kagwa HS, Kichwamba HS, Kitale HS , Entebbe Comp, St Denis Gabba, Namasumbi SS, Mende Kalema SS, Kibuli SS, Mengo SS, Wamatovu Seed SS, Masaka SS, Kapeke Seed, Iganga High, Jinja College, Namataba SS, Kigugura Girls, Lutembo SS, Kabwoko SS, Buyimbazi SS, Mugungulu Seed SS, Nambulo SS , Katooke SS, Buyanba SS, St Pauls Kagongye Seed, St Joseph’s SS Kakindu, Mbale, Kateta Hill View, Teso College Aloet, Tororo Girls, St Mark SS Naminya. St Mary's SS Rushoroza, Kalinaberi SS, Arua SS, Makokoto Seed, PMM Girls, Mbarara High, Uganda Martyrs SS Buyoga, Kigando Seed, Namanoga SS, and St Bernard SS.	

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

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

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	Conducted a one-day capacity development workshop on performance development for the 17-department staff at Fairway Hotel, Kampala on 9th May, 2025. Provided fuel, oils, and lubricants for the departmental vehicles. Procured Stationery, photocopying, and binding. Held 18 weekly meetings. Facilitated four (04) Quarterly Working Group Meetings.

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)	109,503.225
212101 Social Security Contributions	34,917.094
221007 Books, Periodicals & Newspapers	1,243.967
221009 Welfare and Entertainment	3,552.085
221011 Printing, Stationery, Photocopying and Binding	4,231.415
221012 Small Office Equipment	4,750.000
228002 Maintenance-Transport Equipment	15,097.248
Total For Budget Output	173,295.034
Wage Recurrent	0.000
Non Wage Recurrent	173,295.034
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 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 200 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.
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VOTE: 013 Ministry of Education and Sports

Quarter 4

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

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

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 138 secondary schools across the country.
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 200 low-scoring USE schools and 20 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.	
100 senior women and men teachers sensitized on an enabling school environment	Sensitization of senior women and men teachers on an enabling school environment was not conducted.
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 on 200 secondary schools on the implementation of the Lower Secondary Curriculum and conducted a support supervision across the country to assess the overall performance of the first cohort under the New Lower Secondary Curriculum.

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	212,365.356
227001 Travel inland	287,685.000
227004 Fuel, Lubricants and Oils	5,917.740
Total For Budget Output	505,968.096
Wage Recurrent	212,365.356
Non Wage Recurrent	293,602.740
Arrears	0.000
ALA	0.000

Budget Output:320010 E-Learning, and innovation services

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

Functionality of solar batteries, invertors and charge controllers in beneficiary schools under the ERT programme inspected.	Inspected functionality of solar batteries, inverters, and charge controllers in 27 beneficiary schools in Eastern, Northern, West Nile, and Central Regions. They included;Iguli Girls Ss in Dokolo, Palabek Ogili in Lamwo, Wol Seed Ss in Agago, Patongo Seed Ss in Agago, Abongomola Seed Ss in Apac, Maruzi Seed Ss in Apac, Abok Seed Ss in Oyam, Okwang T.I in Otuke, Nyaravur Ss in Nebbi, Matyrs College Packwach in Nebbi, Millenium College School in Koboko, St. Mary Assumpta Mella Seed Ss in Tororo, Nandere Sss in Kibuku, Namwiwa Sss in Kaliro, Kwosir Girls Ss in Kween, Bubiita Seed Ss in Bududa, Obalanga Comprehensive Ss in Amuria, Ngando Senior Ss in Butambala, Buyiga Seed Ss in Mpigi, Cardinal Nsubuga Sss Kitakyusa in Mpigi, St. Phillips Equatorial Sss Nabusanke in Mpigi, Namungo Seed Ss in Mityana, Mpunge Seed Ss in Mukono, Namanoga Ss in Mukono, Koome Ss in Mukono, Bussi Seed Ss in Wakiso and, St. Peters Ss Mayungwe in Butambala.
ERT Desk facilitated with Imprest, stationary and fuel to oversee the installation of new solar systems in selected Education Institutions.	Facilitated the ERT Desk with Imprest, stationery, 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.	Installed, maintained, and replaced key system components such as batteries, inverters, and charge controllers in 27 beneficiary schools. They included; Iguli Girls Ss in Dokolo, Palabek Ogili in Lamwo, Wol Seed Ss in Agago, Patongo Seed Ss in Agago, Abongomola Seed Ss in Apac, Maruzi Seed Ss in Apac, Abok Seed Ss in Oyam, Okwang T.I in Otuke, Nyaravur Ss in Nebbi, Matyrs College Packwach in Nebbi, Millenium College School in Koboko, St. Mary Assumpta Mella Seed Ss in Tororo, Nandere Sss in Kibuku, Namwiwa Sss in Kaliro, Kwosir Girls Ss in Kween, Bubiita Seed Ss in Bududa, Obalanga Comprehensive Ss in Amuria, Ngando Senior Ss in Butambala, Buyiga Seed Ss in Mpigi, Cardinal Nsubuga Sss Kitakyusa in Mpigi, St. Phillips Equatorial Sss Nabusanke in Mpigi, Namungo Seed Ss in Mityana, Mpunge Seed Ss in Mukono, Namanoga Ss in Mukono, Koome Ss in Mukono, Bussi Seed Ss in Wakiso and, St. Peters Ss Mayungwe in Butambala.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221009 Welfare and Entertainment	7,068.000
221011 Printing, Stationery, Photocopying and Binding	2,436.340
221012 Small Office Equipment	8,246.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

Item	Spent
227001 Travel inland	30,767.939
227004 Fuel, Lubricants and Oils	7,068.000
228002 Maintenance-Transport Equipment	10,173.200
228004 Maintenance-Other Fixed Assets	401,168.234
Total For Budget Output	466,927.713
Wage Recurrent	0.000
Non Wage Recurrent	466,927.713
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	Facilitated the National Science Faire which was held from 26th -28th June, 2025, at Kololo SS with the theme “Science, Technology, Engineering and Mathematics (STEM) is the solution”. 27 Sesemat Regions of participated while the 2 Sesemat Regions of Masaka and Mpigi came as observers. Trophies were awarded to the overall winner, 1st and 2nd runner-up. Winners in exceptional and outstanding positions per competency were awarded 9 trophies each.
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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	Facilitated the National Science Faire, which was held from 26th -28th June, 2025, at Kololo SS with the theme “Science, Technology, Engineering and Mathematics (STEM) is the solution”. 27 Sesemat Regions of participated while the 2 Sesemat Regions of Masaka and Mpigi came as observers. Trophies were awarded to the overall winner, 1st and 2nd runner-up. Winners in exceptional and outstanding positions per competency and were awarded 9 trophies each.
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VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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.	Science learning exhibitions were conducted at the school level, with outstanding schools progressing to district, regional, and eventually national levels. Coordination activities were carried out to assess preparedness and provide guidance to learners, teachers, and management committees in the schools that qualified for higher-level exhibitions.
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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
263402 Transfer to Other Government Units	106,792.170
Total For Budget Output	106,792.170
Wage Recurrent	0.000
Non Wage Recurrent	106,792.170
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	Conducted One East African Essay Writing Competition at the National Level.
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	203,017.000
Total For Budget Output	203,017.000
Wage Recurrent	0.000
Non Wage Recurrent	203,017.000
Arrears	0.000
AIA	0.000

Budget Output:320117 Delivery of Instructional Materials

VOTE: 013 Ministry of Education and Sports

Quarter 4

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.		Procured and distributed 5,490 Chemistry, Physics, and Biology Manuals to 366 newly grant-aided and constructed seed secondary schools across the country.	
6 Laptops for 6 departmental staff to implement departmental mandate procured.		Procure 6 laptops for 6 Departmental Staff to execute departmental work.	
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.		Procured 6 laptops for 6 Departmental Staff to execute departmental work.	
8333333 copies of textbooks for the 8 core subjects in S1 and S2 for the revised Lower Secondary Curriculum procured and distributed.		Procured and distributed 5,490 Chemistry, Physics and Biology Manual to 366 newly grant aided and constructed seed secondary schools across the country.	
6 laptops procured for 6 Departmental Staff to execute departmental work		Procure 6 laptops for 6 Departmental Staff to execute departmental work.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
221008 Information and Communication Technology Supplies.			30,000.000
224008 Educational Materials and Services			4,441,374.946
Total For Budget Output			4,471,374.946
Wage Recurrent			0.000
Non Wage Recurrent			4,471,374.946
Arrears			0.000
AIA			0.000
Total For Department			5,927,374.959
Wage Recurrent			212,365.356
Non Wage Recurrent			5,715,009.603
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 4

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			
800 low-scoring private secondary schools monitored and support supervised to ensure effective delivery of Lower Secondary Curriculum		Monitored and offered support supervision to 650 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 50 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 three (3) regional meetings at Tororo, Fort Portal and Iganga for 150 participants from private schools.	
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.	
Salaries for 11 officers and 4 support staff paid		Paid salaries for 11 officers and 4 support staff.	
Guidelines for Staff employment and retention in private schools and Institutions published in the Uganda Gazette		Published staff employment and retention guidelines for private schools and institutions in the Uganda Gazette.	
Updated Private secondary schools register published		Published the updated private secondary schools’ register.	
40 local governments key stakeholders sensitized on the licensing and registration of private primary and secondary schools.		Sensitised 40 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.	
300 teachers in private secondary schools sensitized on the teachers code of conduct including employment rights and obligations.		Sensitised 225 teachers in private secondary schools on the teachers’ code of conduct, including employment rights and obligations.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			107,173.710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			234,985.137
221001 Advertising and Public Relations			3,720.513
221007 Books, Periodicals & Newspapers			2,000.000
221008 Information and Communication Technology Supplies.			12,000.000
221009 Welfare and Entertainment			50,257.200

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			21,472.541
221012 Small Office Equipment			7,999.999
224008 Educational Materials and Services			80,400.000
227001 Travel inland			215,849.276
227004 Fuel, Lubricants and Oils			23,040.000
228002 Maintenance-Transport Equipment			23,162.000
	Total For Budget Output		782,060.376
	Wage Recurrent		107,173.710
	Non Wage Recurrent		674,886.666
	Arrears		0.000
	AIA		0.000
	Total For Department		782,060.376
	Wage Recurrent		107,173.710
	Non Wage Recurrent		674,886.666
	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.	Construction and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools were not 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 and rehabilitation of school facilities (administration block, classrooms, latrine stances, staff houses) in 46 secondary schools was not completed.		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1540 Development of Secondary Education Phase II			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
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		UShs Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		1,426,291.567	
312121 Non-Residential Buildings - Acquisition		12,780,306.049	
Total For Budget Output		14,206,597.616	
GoU Development		14,206,597.616	
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		Project operational costs for the Development of the Secondary Project were facilitated. The project acquired 100 reams of paper, 20 toner cartridges, and fuel. Facilitated the UgIFT Taskforce. Over 500 reams of paper and 62 toner cartridges were procured.	
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 the development of the Secondary education project were monitored and support supervised. Monitoring was undertaken for the UgIFT project, and a report is in place. Engineering Assistants and GSE staff were facilitated to supervise civil works implemented under the Development of the Secondary Education Project Phase II.	
500 Headteachers, Deputies and Directors of studies from 100 Secondary Schools trained on the Integrated Inspection System.		Trained 414 (139 Headteachers, 153 Deputy Headteachers, 106 BoGs, and 16 District Officials) from 100 Secondary Schools on the Integrated Inspection System.	
50 Local Governments followed up on the use of the Integrated Inspection System.			

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

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

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

Monitoring and support supervision of civil works under Development of Secondary Education project and the UGIFT Project undertaken.	Civil works implemented under the development of the Secondary education project were monitored and support supervised. Monitoring was undertaken for the UgIFT project, and a report is in place.
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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)	162,000.000
221003 Staff Training	161,316.396
221009 Welfare and Entertainment	10,444.275
227001 Travel inland	210,278.035
Total For Budget Output	544,038.706
GoU Development	544,038.706
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.	Procured and distributed 112,830 Practical Science Manuals, Books for Students and Teachers, Practical Manual Guides in Chemistry, Physics, and Biology to 350 secondary schools to improve teaching and practical sciences.
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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
224008 Educational Materials and Services	3,433,500.000
Total For Budget Output	3,433,500.000
GoU Development	3,433,500.000
External Financing	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1540 Development of Secondary Education Phase II			
	Arrears		0.000
	AIA		0.000
	Total For Project		18,184,136.322
	GoU Development		18,184,136.322
	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 of 60 seed schools and expansion of 61 government schools were not completed.	
60 newly constructed seed schools and 61 existing schools expanded furnished with classroom, laboratory and other assorted furniture and equipment.		60 newly constructed seed schools and 61 existing schools expanded were not 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.		All the 177 ESMPs were drafted, and so far, 78 were finalized and approved by the World Bank while 99 sites are being updated using current data.	
Site meetings, supervision and monitoring of construction works in the 60 project sites conducted.		Conducted sites meetings, supervision and monitoring in 6/60 sites whose civil works have commenced.	
Monthly support supervision and monitoring of civil works and other project activities conducted		Conducted monthly support supervision and monitoring of civil works and other project activities in 6/60 sites whose civil works have commenced.	
Recruited Clerks of works sensitized to effectively execute their roles in line set construction, environment and social safeguards standards		Sensitized only six 6/177 clerks of works to effectively execute their roles.	
Salaries and social contributions for project staff paid		Paid salaries and social contributions for project staff.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211102 Contract Staff Salaries		922,871.607	

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

US\$ Thousand

Item	Spent
212101 Social Security Contributions	142,404.736
221002 Workshops, Meetings and Seminars	601,793.261
221008 Information and Communication Technology Supplies.	288,080.743
225204 Monitoring and Supervision of capital work	378,299.269
312121 Non-Residential Buildings - Acquisition	2,355,864.460
312212 Light Vehicles - Acquisition	21,000.000
312221 Light ICT hardware - Acquisition	4,924,229.691
312235 Furniture and Fittings - Acquisition	2,242,305.609
Total For Budget Output	11,876,849.376
GoU Development	100,000.000
External Financing	11,776,849.376
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 on Violence Against Children, Gender based violence, Climate change, HIV/AIDS etc.
Implementation of Accelerated Education Programme support supervised and monitored	The implementation of Accelerated Education Programme support was not supervised and monitored.
1300 headteachers and deputy headteachers trained in Leadership and management.	Trained 4,543 of which2,180 (1,738 males and 442 females) were headteachers, while 2,363 (1884 males and 479 females) were deputy headteachers in Leadership and management.
1200 science teachers trained in integrating ICT in the implementation of the Lower Secondary Curriculum.	Trained 3,241 (329 females, and 2,912 males) science teachers in integrating ICT in the implementation of the Lower Secondary Curriculum.

VOTE: 013 Ministry of Education and Sports

Quarter 4

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.		120 headteachers and deputy headteachers were not 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.		120 headteachers and deputy headteachers were not trained on safety and security including environmental aspects in school.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			422,900.402
221002 Workshops, Meetings and Seminars			2,137,881.693
221003 Staff Training			5,829,713.324
221008 Information and Communication Technology Supplies.			3,000,855.087
222001 Information and Communication Technology Services.			260,883.249
225101 Consultancy Services			8,019,356.542
225203 Appraisal and Feasibility Studies for Capital Works			535,000.000
227001 Travel inland			817,271.505
282302 Transfers to Non-Government Organisations			353,208.521
Total For Budget Output			21,377,070.323
GoU Development			795,883.249
External Financing			20,581,187.074
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 result areas 2.1 and 2.2, submitted the verification report to the World Bank, and received approval. Produced quarterly project monitoring reports. Prepared four quarterly Audit reports. Produced midterm review report.	

VOTE: 013 Ministry of Education and Sports

Quarter 4

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 salaries and NSSF contributions for all the 18 Project Coordination Unit staff.	
Contract gratuity paid for core PCU staff			
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		US\$ <i>Thousand</i>	
Item		Spent	
211102 Contract Staff Salaries		2,177,937.106	
211104 Employee Gratuity		107,560.789	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		1,392,486.472	
212101 Social Security Contributions		208,278.112	
221003 Staff Training		2,906,760.622	
221009 Welfare and Entertainment		194,000.000	
221011 Printing, Stationery, Photocopying and Binding		120,000.000	
221012 Small Office Equipment		16,865.938	
223003 Rent-Produced Assets-to private entities		126,350.251	
225101 Consultancy Services		225,177.659	
225202 Environment Impact Assessment for Capital Works		37,462.239	
227001 Travel inland		265,000.000	
227004 Fuel, Lubricants and Oils		194,181.826	
281401 Rent		122,618.876	
Total For Budget Output		8,094,679.890	
GoU Development		2,113,572.472	
External Financing		5,981,107.418	
Arrears		0.000	

VOTE: 013 Ministry of Education and Sports

Quarter 4

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		3,000,000 copies of instructional materials for science subjects for secondary schools were not procured.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
225101 Consultancy Services		55,508.331	
Total For Budget Output		55,508.331	
GoU Development		0.000	
External Financing		55,508.331	
Arrears		0.000	
AIA		0.000	
Total For Project		41,404,107.920	
GoU Development		3,009,455.721	
External Financing		38,394,652.199	
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 4

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. Guards and Security services procured, Printing and assorted stationery, small office equipment procured. Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid	Paid Salaries for 54 staff. Procured guards and security services, printing and assorted stationery, along with small office equipment.
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 3,610 Secondary Schools (Lists attached) in Northern, Western, Central and Eastern regions to assess quality of education. Inspected and Monitored 600 TVET institutions in Northern, Eastern, Central and Western, regions 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	Inspected 200 ECD TTIs across all regions to assess their 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.	Monitored 100 Centre coordinating tutors and 68 Centre coordinating schools on their effectiveness.
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.	Monitored 770 Boarding schools across the country to assess compliance to Education policies, and standards. Conducted 600 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. Basic Requirements and Minimum Standards reviewed. DES staff facilitated to execute the operations	Trained 120 DES inspectors to enhance their capacity in execution of their function.

VOTE: 013 Ministry of Education and Sports

Quarter 4

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			
Heavy duty photocopying machine and other ICT equipment procured DES facilities and Vehicles maintained, serviced and repaired including provision of fuel, oils and lubricants.		Facilitated DES staff, including those in regional offices, to effectively execute their operations. Maintained, serviced and repaired DES facilities and vehicles, 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		Monitored 300 ECD schools on the Basic Requirements and Minimum Standards. Monitored Inspectors of schools in 176 Local Governments on the effectiveness of inspection. Supported 65 LGs and 86 Primary schools in Central region in the implementation of the School Performance Assessment model.	

Total For Budget Output		5,542,160.997
Wage Recurrent		1,195,384.339
Non Wage Recurrent		4,346,776.658
Arrears		0.000
AIA		0.000
Total For Department		5,542,160.997
Wage Recurrent		1,195,384.339
Non Wage Recurrent		4,346,776.658
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

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

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

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	Monitored and support supervised NICA and HTC-Mulago in April 2025, and Nakawa VTI and Abilonino in May 2025 Paid lunch and transport allowance for 11 members of the TTTRI staff. Maintained 1 TTTRI Vehicle Serviced. Procured TTTRI assorted stationery.
Small office equipment procured	Procured Small office equipment.
Fuel procured for TTTRI co-ordination activities	Procured Fuel for TTTRI coordination activities.
Newspaper and data for internet connectivity procured	Procured newspapers and data for internet connectivity.

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)	118,614.637
221009 Welfare and Entertainment	51,249.590
221011 Printing, Stationery, Photocopying and Binding	11,334.618
221012 Small Office Equipment	14,599.055
222001 Information and Communication Technology Services.	7,469.009
224011 Research Expenses	172,411.468
227001 Travel inland	167,567.650
227004 Fuel, Lubricants and Oils	31,480.000
228002 Maintenance-Transport Equipment	2,580.000
Total For Budget Output	577,306.027
Wage Recurrent	0.000
Non Wage Recurrent	577,306.027
Arrears	0.000
AIA	0.000

Budget Output:000014 Administrative and Support Services

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

Programme Intervention: 12020104 Implement an integrated ICT enabled teaching

Subvention grants for 120 students at Nakawa VTC, and 120 students at Jinja VTI paid.	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.
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.	Paid capitation grant for industrial and clinical instruction for 120 students at Mulago HTC. Paid facilitation for the development of UNQF.
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	196,690.748
263402 Transfer to Other Government Units	4,273,758.275
Total For Budget Output	4,470,449.023
Wage Recurrent	196,690.748
Non Wage Recurrent	4,273,758.275
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.	No salaries were paid for contract staff after the directorate was merged under UVTAB. Assessed and certified 106,505 candidates for modular and full UVQF occupations. 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).	

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

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

Assessment Instruments and Materials procured and distributed.	Developed 1,588 Assessment instruments for full UVQF levels and modular assessments.
2,700 Assessment instruments developed for full UVQF levels and modular assessments.	Developed 4 Assessment and Training Packages.
10 Assessment and Training Packages developed.	Inspected 125 Assessment Centres.
400 Assessment Centers inspected.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	10,275,922.065
Total For Budget Output	10,275,922.065
Wage Recurrent	0.000
Non Wage Recurrent	10,275,922.065
Arrears	0.000
AIA	0.000

Budget Output:010008 Capacity Strengthening

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

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

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	US\$ Thousand
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Item	Spent
221003 Staff Training	248,709.789
Total For Budget Output	248,709.789

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent		0.000
	Non Wage Recurrent		248,709.789
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		15,572,386.904
	Wage Recurrent		196,690.748
	Non Wage Recurrent		15,375,696.156
	Arrears		0.000
	<i>AIA</i>		0.000
Department:002 TVET Operations and Management Department			
Budget Output:000014 Administrative and Support Services			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
Salaries for 10 Department staff and 542 staff in Centralized institution paid Administrative support provided for 17 TVET-OM staff. 4 quarterly TVET-OM Working group meetings held. 2 Stakeholder engagements held. 4 quarterly TVET-OM reports produced.		Paid Salaries for 15 Department staff and 542 staff in Centralized institutions. Administrative support provided for 15 TVET-OM staff. 6 TVET-OM Working group meetings held. 4 quarterly TVET-OM reports produced. Held 7 stakeholder engagements; UBTEB, DIT, MTAC, Nakawa VTC; Principals of SDCs and VTIs; UNICEF; Inter-University Council for East Africa, NPA, Ministry of Tourism, British Council. 1 staff attended training in Public Sector Budgeting organized by Eastern and Southern African Management Institute (ESAMI) – Dar es Salaam, Tanzania.	
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		Paid Salaries for 15 Department staff and 542 staff in Centralized institutions. Administrative support provided for 15 TVET-OM staff. 6 quarterly TVET-OM Working group meetings held. 4 Stakeholder engagements held. 4 quarterly TVET-OM reports produced. Purchased secure sockets layer certificates for TVET MIS website. Paid membership subscription to International Vocational Education and Training Association. 1 staff attended training in Public Sector Budgeting organized by Eastern and Southern African Management Institute (ESAMI) – Dar es Salaam, Tanzania.	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		14,866,227.793
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		67,467.905
221001 Advertising and Public Relations		20,520.000
221003 Staff Training		10,260.000
221007 Books, Periodicals & Newspapers		6,612.443
221008 Information and Communication Technology Supplies.		18,600.000
221009 Welfare and Entertainment		19,697.783
221011 Printing, Stationery, Photocopying and Binding		31,653.705
221012 Small Office Equipment		5,415.005
221017 Membership dues and Subscription fees.		3,325.044
222001 Information and Communication Technology Services.		19,380.000
227001 Travel inland		19,076.506
228002 Maintenance-Transport Equipment		55,476.175
	Total For Budget Output	15,143,712.359
	Wage Recurrent	14,866,227.793
	Non Wage Recurrent	277,484.566
	Arrears	0.000
	AIA	0.000
	Total For Department	15,143,712.359
	Wage Recurrent	14,866,227.793
	Non Wage Recurrent	277,484.566
	Arrears	0.000
	AIA	0.000
Department:003 Health Education and Training Department		
Budget Output:000070 Assessment and Profiling		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 staff in the Department and 324 staff for centralized health training institutions paid.	Paid for salaries for 10 staff in the Department and 324 staff for centralized health training institutions. UAHEB operations facilitated and assessed 44,249 (31,030 Male and 13,219 Female) students. UNMEB operations facilitated and assessed 116,010 (30,617 Male and 85,393 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	US\$ Thousand
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Item	Spent
211101 General Staff Salaries	13,097,618.248
263402 Transfer to Other Government Units	18,131,474.001
Total For Budget Output	31,229,092.249
Wage Recurrent	13,097,618.248
Non Wage Recurrent	18,131,474.001
Arrears	0.000
AIA	0.000
Total For Department	31,229,092.249
Wage Recurrent	13,097,618.248
Non Wage Recurrent	18,131,474.001
Arrears	0.000
AIA	0.000

Development Projects

Project:1432 OFID Funded Vocational Project Phase II

Budget Output:000017 Infrastructure Development and Management

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

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

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

Construction of the Ministry Headquarters finalized. 8 technical institutes of Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, sasiira, Buhimba and Lwengo (progress by 60%)	Construction of the Ministry Headquarters was estimated at 40% up from 32%. Completed 4 of the technical institutes Basoga Nsadhu, Nawanyago, Sasiira, and Buhimba. Construction is estimated at 99% up from 85.5% in Q3 for both Kilak Corner and Ogolai Technical Institutes; Construction works at Lokopio Hills TI estimated at 46% up from 16% in Q3. Construction works at Lwengo TI was estimated at 45%.
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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

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 73.8% up from 56.4%.
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 were monitored and supervised.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
312121 Non-Residential Buildings - Acquisition	39,313,180.820
Total For Budget Output	39,313,180.820
GoU Development	5,864,516.341
External Financing	33,448,664.479
Arrears	0.000
AIA	0.000

Budget Output:120007 Support Services

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1432 OFID Funded Vocational Project Phase II			
PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions			
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.	
Preparatory consultancy inputs for 253-person trainings in Skills for relevant staff of the nine technical institutes			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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 were paid.	
Project activities monitored and supervised		Project activities were 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. Training of 176 persons in Institutional Management Capacity Building was conducted.	
No. 352 - person trainings conducted in Institutional Management Capacity Building for management staff of 8 technical institutes.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211102 Contract Staff Salaries			2,452,116.083
211104 Employee Gratuity			639,651.600
212201 Social Security Contributions			255,860.640
221001 Advertising and Public Relations			35,000.000
221003 Staff Training			1,016,105.773
221009 Welfare and Entertainment			23,000.000
221011 Printing, Stationery, Photocopying and Binding			69,431.000
221012 Small Office Equipment			16,000.001
222001 Information and Communication Technology Services.			8,000.000
222002 Postage and Courier			14,000.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Project:1432 OFID Funded Vocational Project Phase II

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

US\$ Thousand

Item	Spent
225101 Consultancy Services	885,819.040
225204 Monitoring and Supervision of capital work	412,878.080
227001 Travel inland	135,000.000
227004 Fuel, Lubricants and Oils	76,171.352
228002 Maintenance-Transport Equipment	28,000.000
Total For Budget Output	6,067,033.569
GoU Development	2,852,695.178
External Financing	3,214,338.391
Arrears	0.000
AIA	0.000
Total For Project	45,380,214.389
GoU Development	8,717,211.519
External Financing	36,663,002.870
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 the girls’ hostel at Hoima SNM was completed.
Construction works at RT. Hon Wapakhabulo Memorial College of Nursing and Midwifery completed.	Construction of administration block at Jinja Medical Lab School is estimated at 35% (first floor suspended slab cast). Construction at Rt. Hon Wapakhabulo Memorial College of Nursing and Midwifery is estimated at 15% (foundation level). Official groundbreaking was done on 11th April, 2025.
Civil works for construction of the girls hostel at Hoima SNM completed.	

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training 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 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
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Item	Spent
225204 Monitoring and Supervision of capital work	100,000.000
312121 Non-Residential Buildings - Acquisition	1,522,315.483
Total For Budget Output	1,622,315.483
GoU Development	1,622,315.483
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	Funds were committed to train 20 ICT Officers and 20 Academic Registrars. Training to take place in July 2025.
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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
221003 Staff Training	200,000.000
Total For Budget Output	200,000.000
GoU Development	200,000.000
External Financing	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1803 Development and Expansion of Health Training Institutions			
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Project		1,822,315.483
	GoU Development		1,822,315.483
	External Financing		0.000
	Arrears		0.000
	<i>AIA</i>		0.000
Sub SubProgramme:08 Special Needs Education			
<i>Departments</i>			
Department:001 Special Needs and Inclusive Education			
Budget Output:000010 Leadership and Management			
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards			
4 Department technical working group meetings, fuel, lubricants and oil, vehicle maintenance, Newspapers, TV subscription fee, imprest, lunch and kilometrage, assorted stationery, small office equipment & ICT equipment including cloud space procured.	Facilitated 4 Department Technical Working Group Meeting. Provided fuel, lubricants, and oil for three (03) vehicles, which guaranteed their readiness for deployment and use. Purchased Newspapers and Paid TV subscription. Paid imprest to facilitate the welfare of SNE staff. Paid Lunch and kilometrage allowances for 13 staff. Procured assorted stationery and a 3-in-1 Printer. Procured 1 printer for the department. Procured a three-in-one Scanner.		
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 200 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 forty-five (45) Local Governments. They included; Mubende, Kibaale, Kasese, Bundibugyo, Kabarole, Gulu, Lira, Apac, Kitgum, Adjumani, Mbale, Tororo, Busia, Bugiri, Kapchorwa, Mukono, Masaka, Rakai, Sembabule,Mpigi, Arua, Nebbi, Masindi, Nakasongola, Hoima, Kiboga, Moyo, Kabale, Kisoro, Mbarara, Bushenyi, Rukungiri, Ntungamo, Kumi, Pallisa, Soroti, Kotido, Moroto, Katakwi, Luweero, Iganga, Kamuli, Jinja, Kampala and, Kalangala.		

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

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

50 Accelerated education Program Centres monitored and support supervised	Monitored and support supervised fifty-three (53) Accelerated Education Program Centres. They included: 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, Imvepi SS, Yikuru SS, Siripi AEP Centre, St Luke Widi SS, Otumbari SS, Yoyo SS, Highland SS, Ayilo SS, Dzaipi SS, Maaji SS, Lewa PS, Lokung SS, Awic Nursery and PS, Aywee PS, Itula SS and, Obongi SS.
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.	Facilitated advocacy and awareness through the commemoration of the International Day of Persons with Disabilities in Kumi District on 3rd December, 2024, and World Autism Awareness Day on 2nd April, 2025.

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	118,480.953
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	126,656.476
221008 Information and Communication Technology Supplies.	6,574.000
221009 Welfare and Entertainment	44,626.814
221011 Printing, Stationery, Photocopying and Binding	15,004.595
221012 Small Office Equipment	4,417.500
227004 Fuel, Lubricants and Oils	17,657.000
228002 Maintenance-Transport Equipment	57,451.711
Total For Budget Output	390,869.049
Wage Recurrent	118,480.953
Non Wage Recurrent	272,388.096
Arrears	0.000
AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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 teachers from primary and secondary schools and 184 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	The research is on course on access, participation, and completion for PWDs, awaiting data collection in August when the Universities reopen for Semester One from the long recess.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	559,576.232
Total For Budget Output	559,576.232
Wage Recurrent	0.000
Non Wage Recurrent	559,576.232
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

50 Autiplan kits for learners with Autism procured and delivered	The procurement and delivery of 50 Autiplan kits for learners with Autism was not done.
Spare parts for 60 braille machines for learners with visual impairment procured and delivered to schools. 60 braille machines repaired and serviced.	Procurement, delivery of spare parts for 60 Braille Machines for Learners with Visual Impairment to schools, and repair and service 60 Braille machines was not done.
800 cartons of braille papers, 200 cartons of embossing papers and assorted materials for learners with hearing and intellectual impairment procured.	Procured 1,000 cartons of braille papers and 260 cartons of embossing paper.

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Distribution of materials to 80 special schools, unit and inclusive school facilitated		Procured assorted materials (100 packets of batteries for hearing aids, 1,051kg of assorted beads, 120kg of beading threads, 150 packets of beading needles, sign language charts for alphabet and numerals, 210 pieces of physio mats, and 205 pairs of tracksuits for Qigong therapy) for learners with hearing and intellectual impairment.	
100 sewing machines (manual and electrical) and 100 knitting machines procured and delivered to 30 primary schools.		Procured and delivered 76 sewing machines (32 manual and 44 electrical) and 99 knitting machines to thirty primary schools.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$hs Thousand
Item			Spent
224008 Educational Materials and Services			1,186,640.220
227001 Travel inland			302,298.033
227004 Fuel, Lubricants and Oils			60,000.000
Total For Budget Output			1,548,938.253
Wage Recurrent			0.000
Non Wage Recurrent			1,548,938.253
Arrears			0.000
AIA			0.000
Total For Department			2,499,383.534
Wage Recurrent			118,480.953
Non Wage Recurrent			2,380,902.581
Arrears			0.000
AIA			0.000
Development Projects			
N/A			
SubProgramme:02 Population Health, Safety and Management			
Sub SubProgramme:07 Technical Vocational Education and Training			
Departments			
Department:003 Health Education and Training Department			
Budget Output:000010 Leadership and Management			

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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	1 National and 1 International Skill Competition were organized. 79 HET institutions were monitored and support supervised. The National Education and Training for Health Policy awaits presentation to Cabinet.
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\$ Thousand
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Item	Spent
227001 Travel inland	328,456.807
227004 Fuel, Lubricants and Oils	25,728.843
228002 Maintenance-Transport Equipment	10,152.468
Total For Budget Output	364,338.118
Wage Recurrent	0.000
Non Wage Recurrent	364,338.118
Arrears	0.000
AIA	0.000

Budget Output:000039 Policies, Regulations and Standards

PIAP Output: 1203010506 Governance and management structures reformed and functional

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

Assorted stationery and printing services procured	Assorted stationery and printing services procured; Office imprest, lunch and kilometrage paid.
Office imprest, lunch and kilometrage paid	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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. Approved the Curricula for Diploma in Emergency Medical Care, Diploma in Critical Care Nursing, Diploma in Pediatric and Child Health Nursing, and Diploma in Medical Records and Health Informatics. Revised the Diploma in Mental Health Nursing (Psychiatric), Diploma in Medical Laboratory Technology, as well as the Diploma in Nursing (Extension), Diploma in Environmental Health (Direct), Diploma in Medical Radiography, Diploma in Health Promotion and Education, and Diploma in Ear, Nose and Neck Surgery (ENT).
Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid	NA
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. Approved the Curricula for Diploma in Emergency Medical Care, Diploma in Critical Care Nursing, Diploma in Pediatric and Child Health Nursing, and Diploma in Medical Records and Health Informatics. Revised the Diploma in Mental Health Nursing (Psychiatric), Diploma in Medical Laboratory Technology, as well as the Diploma in Nursing (Extension), Diploma in Environmental Health (Direct), Diploma in Medical Radiography, Diploma in Health Promotion and Education, and Diploma in Ear, Nose and Neck Surgery (ENT).
Assorted stationery and printing services procured Office imprest, lunch and kilometrage paid	NA
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.	NA

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)	27,017.366
221009 Welfare and Entertainment	47,269.950

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

Item	Spent
221011 Printing, Stationery, Photocopying and Binding	14,689.105
263402 Transfer to Other Government Units	6,545,026.820
Total For Budget Output	6,634,003.241
Wage Recurrent	0.000
Non Wage Recurrent	6,634,003.241
Arrears	0.000
AIA	0.000
Total For Department	6,998,341.359
Wage Recurrent	0.000
Non Wage Recurrent	6,998,341.359
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
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Item	Spent
221003 Staff Training	198,174.258
263402 Transfer to Other Government Units	12,340,401.175
Total For Budget Output	12,538,575.433
Wage Recurrent	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	12,538,575.433
	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.	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.	
National Teacher Council established	
Capitation grants to the 5 NTCs for 1,876 students paid.	NA
Examination fees and Living out allowances for 3751 students paid.	
Teaching Practice fees for 6,220 students	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,138.411
221003 Staff Training	174,135.179
223005 Electricity	5,432.539
223006 Water	2,716.047
227001 Travel inland	141,349.760

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		7,719,999.223
Total For Budget Output		8,130,771.159
Wage Recurrent		0.000
Non Wage Recurrent		8,130,771.159
Arrears		0.000
AIA		0.000
Total For Department		20,669,346.592
Wage Recurrent		0.000
Non Wage Recurrent		20,669,346.592
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	Conducted 4 TVET sensitization and awareness drives; Annual workshop for principals, head teachers, chairpersons of BOG and PTA from Ankole Diocese; Don Bosco Secondary School – Omoro, & Kangole Girls’ SS - Morulinga and Ntare School.	

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

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

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).
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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	210,756.362
263402 Transfer to Other Government Units	15,605,244.000
Total For Budget Output	15,816,000.362
Wage Recurrent	0.000
Non Wage Recurrent	15,816,000.362
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 New Vision and Monitor; Run adverts on regional radios in Elgon, Lango, Ankole, Buganda; and social media campaigns to popularize TVET sponsorships. Conducted functional assessment for 27 applicants for SNE sponsorship. Conducted sponsorship selection committee meetings and awarded 27 SNE and 54 female students' TVET sponsorships. Paid scholarship fees for 27 SNE students in 10 TVET institutions; Arua TI, Kibatsi TI, Ntinda VTI, Mbale School for the Deaf, St. Joseph TI – Kisubi, Mbigiti Memorial TI, Nawanyago TI, Rukungiri TI, Ogolai TI. Paid scholarship fees for 37 female students in 8 TVET institutions; Sasira TI, Rukungiri TI, Nyamitanga TI, Madera TI, Kitgum TI, Kiryandongo TI, Jinja VTI, Iganga TI.
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VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 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.
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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	76 TVET institutions data uploaded on TVET MIS. TVET Act 2025 enacted. Mapped 156 public and 81 private TVET providers. Held 4 regional dissemination workshops of TVET Act 2025 to TVET Providers. Conducted 4 regional sensitization and dissemination workshops of draft TVET Qualifications Framework and guidelines/criteria for admissions into TVET. Monitored and support supervised 95 TVET institutions in West Nile, Lango, Western, Central and Teso sub regions. Held regional meetings with 9 institutions at Arua TI-Ragem. Attended 2 governing council meetings at UCC-Soroti and UCC-Tororo. Completed Diagnostic Study on readiness for transformation of Technical Colleges into National Polytechnics. Participated in 20th Sectoral Council on Education - Arusha & Nairobi and Belfast Annual UK TVET Policy Seminar. Induction of TVET Council, UVTAB & UHPAB. Facilitated negotiations for USDRH project. Publicity on 10 TV & radio stations. Registered 2 workplaces and 20 private TVET providers.
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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)	150,000.000
211107 Boards, Committees and Council Allowances	247,583.508
221001 Advertising and Public Relations	120,000.000
221008 Information and Communication Technology Supplies.	10,000.000
221010 Special Meals and Drinks	300,000.000
221011 Printing, Stationery, Photocopying and Binding	41,118.037

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
222001 Information and Communication Technology Services.			5,000.000
224001 Medical Supplies and Services			1,000.000
224008 Educational Materials and Services			453,522.963
224011 Research Expenses			47,583.507
225101 Consultancy Services			60,000.000
225204 Monitoring and Supervision of capital work			25,189.896
227001 Travel inland			696,409.908
227004 Fuel, Lubricants and Oils			112,000.000
282103 Scholarships and related costs			446,636.391
	Total For Budget Output		2,716,044.210
	Wage Recurrent		0.000
	Non Wage Recurrent		2,716,044.210
	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. Facilitated HR department during the restructuring of Technicians, Workshop Assistants and Technical Teachers to access Government payroll.		
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.	Paid scholarship fees for 6 TVET managers pursuing scarce skills courses at University of Eldoret.		

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		221,792.030	
227001 Travel inland		150,000.000	
Total For Budget Output		371,792.030	
Wage Recurrent		0.000	
Non Wage Recurrent		371,792.030	
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. Conducted monitoring of work-based learning for technical level programs during May/June 2025 assessments. Conducted a TVET Employers’ Round Table meeting with 65 employer representatives at Ntinda VTI.	
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		16 TVET institutions supported to establish linkages with world of work through signing MOUs; Rwentanga FI, Kaberamaido TI, Rwampara FI, Ssesse FI, Kitagata FI, Ahmed Seguya TI, Lyantonde TI, Iganga TI, Mubende TI, Arua TI, Ntinda VTI, UTC Elgon, UTC Bushenyi, UTC Lira, UTC Kichwamba, Bobi CP.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221001 Advertising and Public Relations		20,000.000	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227001 Travel inland		100,000.000	
263402 Transfer to Other Government Units		90,000.000	
Total For Budget Output		210,000.000	
Wage Recurrent		0.000	
Non Wage Recurrent		210,000.000	
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			
200 existing TVET Trainers (110 male, 80 female & 10 SNE) upskilled to support implementation of demand driven modular curricular		211 TVET trainers from VTIs, UTCs, UCCs and Nsamizi ISD upskilled in Occupational Health and Safety at Nakawa VTC.	
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		TVET Trainers upskilled to support implementation of demand driven modular curricular	
a) Modularized curricular printed and disseminated. Requirements for implementation inspected and enforced. b) Public awareness drives on modular programs conducted		Conducted public awareness drives on modular programs. Printing of modularized curricula was under procurement (payment processing).	
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 Rwebikoona – Mbarara and Jinja City. Requirements for implementation inspected and enforced. Published print adverts in New Vision and Monitor; Run adverts on regional radios in Elgon, Lango, Ankole, Buganda; and social media campaigns to popularize TVET Diploma admissions that start in August 2025.	

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
221001 Advertising and Public Relations		13,700.000
221003 Staff Training		503,848.170
221011 Printing, Stationery, Photocopying and Binding		109,929.357
227001 Travel inland		182,242.141
227004 Fuel, Lubricants and Oils		4,750.001
	Total For Budget Output	814,469.669
	Wage Recurrent	0.000
	Non Wage Recurrent	814,469.669
	Arrears	0.000
	AIA	0.000
	Total For Department	19,928,306.271
	Wage Recurrent	0.000
	Non Wage Recurrent	19,928,306.271
	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 4

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.	Interviews were conducted for direct and post basic entrant students in 11 interview centers. Verification of new students in 217 HTIs was conducted for both 20 public and 197 private.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
263402 Transfer to Other Government Units	14,556,727.897
Total For Budget Output	14,556,727.897
Wage Recurrent	0.000
Non Wage Recurrent	14,556,727.897
Arrears	0.000
AIA	0.000

Budget Output:010008 Capacity Strengthening

VOTE: 013 Ministry of Education and Sports

Quarter 4

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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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.	60 tutors and clinical instructors were retooled and skills upgraded. 138 teaching staff were oriented on new and revised curricula of Critical Care Nursing & Pediatric & Child Health Care Nursing, medical records. 1 HET staff was supported to further their education.
138 teaching staff oriented on new and revised curricula of Critical Care Nursing & Pediatric & Child Health Care Nursing, medical records	
2 HET staff supported to further their education.	
Mentors and Clinical Preceptors for the 20 HTIs facilitated.	Mentors and Clinical Preceptors for the 20 HTIs were facilitated.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Spent
221003 Staff Training	365,987.424
Total For Budget Output	365,987.424
Wage Recurrent	0.000
Non Wage Recurrent	365,987.424
Arrears	0.000
AIA	0.000
Total For Department	14,922,715.321
Wage Recurrent	0.000
Non Wage Recurrent	14,922,715.321
Arrears	0.000
AIA	0.000

Development Projects

N/A

GRAND TOTAL	521,997,396.835
Wage Recurrent	41,914,875.156
Non Wage Recurrent	371,213,284.827
GoU Development	33,811,581.783
External Financing	75,057,655.069
Arrears	0.000
AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 4

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

Table 4.1: NTR Collections (Billions)

VOTE: 013 Ministry of Education and Sports

Quarter 4

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 013 Ministry of Education and Sports

Quarter 4

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

ii) HIV/AIDS

iii) Environment

iv) Covid