

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	53.075	53.075	13.269	10.420	25.0 %	20.0 %	78.5 %
	Non-Wage	452.019	467.850	87.900	66.361	19.0 %	14.7 %	75.5 %
Dev.	GoU	35.926	35.926	0.443	0.373	1.2 %	1.0 %	84.2 %
	Ext Fin.	288.559	288.559	52.432	37.970	18.2 %	13.2 %	72.4 %
GoU Total		541.019	556.850	101.612	77.154	18.8 %	14.3 %	75.9 %
Total GoU+Ext Fin (MTEF)		829.579	845.409	154.044	115.124	18.6 %	13.9 %	74.7 %
Arrears		7.283	7.283	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		836.862	852.693	154.044	115.124	18.4 %	13.8 %	74.7 %
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		836.862	852.693	154.044	115.124	18.4 %	13.8 %	74.7 %
Total Vote Budget Excluding Arrears		829.579	845.409	154.044	115.124	18.6 %	13.9 %	74.7 %

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Table V1.2: Releases and Expenditure by Programme and Vote Function*

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:03 Sustainable Petroleum Development	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:02 Higher Education	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function: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%
Vote Function: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%
Vote Function:04 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:07 Technical Vocational Education and Training	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:12 Human Capital Development	835.862	851.693	154.045	115.121	18.4 %	13.8 %	74.7%
Vote Function:01 Career Guidance, Counselling and Placement	1.327	1.327	0.462	0.097	34.8 %	7.3 %	21.0%
Vote Function:02 Higher Education	134.675	134.675	33.606	26.104	25.0 %	19.4 %	77.7%
Vote Function:03 Sports and PE	156.056	156.056	8.149	7.940	5.2 %	5.1 %	97.4%
Vote Function:04 Policy, Planning and Support Services	76.871	82.702	17.485	13.253	22.7 %	17.2 %	75.8%
Vote Function:05 Basic and Secondary Education	295.516	295.516	53.890	31.403	18.2 %	10.6 %	58.3%
Vote Function:06 Quality and Standards	5.767	5.767	1.442	0.812	25.0 %	14.1 %	56.3%
Vote Function:07 Technical Vocational Education and Training	160.891	170.891	38.687	35.281	24.0 %	21.9 %	91.2%
Vote Function:08 Special Needs Education	4.759	4.759	0.325	0.230	6.8 %	4.8 %	70.8%
Programme:15 Community Mobilization And Mindset Change	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:01 Career Guidance, Counselling and Placement	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:04 Policy, Planning and Support Services	0.000		0.000	0.000	0.0 %	0.0 %	0.0%
Programme:21 Sustainable Extractives Industry Development	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0%
Vote Function:02 Higher Education	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0%
Total for the Vote	836.862	852.693	154.045	115.121	18.4 %	13.8 %	74.7 %

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Table V1.3: High Unspent Balances and Over-Expenditure in the Approved Budget (Ushs Bn)*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:01 Career Guidance, Counselling and Placement**

0.345	Bn Shs	Department : 001 Guidance and Counselling
Reason: The unspent balances comprised of Printing, Stationery, Photocopying and Binding, Educational Materials and Services, Allowances (Incl. Casuals, Temporary, sitting allowances), Welfare and Entertainment and travel inland		

Items

0.187	UShs	224008 Educational Materials and Services
Reason: Procurements were being procured.		
0.157	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurements were being procured.		

Vote Function:02 Higher Education

5.043	Bn Shs	Department : 001 University Education and Training
Reason: The unspent balances are attributed to staff training, ICT supplies, printing, stationery, photocopying and binding, allowances (including casual, temporary, and sitting allowances), as well as transfers to other government units.		

Items

5.000	UShs	263402 Transfer to Other Government Units
Reason: Funds are being accumulated to be used in Q2		
0.024	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds are being accumulated to be used in Q2		
0.014	UShs	221003 Staff Training
Reason: Staff training are demand driven		
0.229	Bn Shs	Department : 002 Admissions, Scholarships and Student Affairs
Reason: The unspent balances are attributed to Advertising and Public Relations, ICT supplies, printing, stationery, photocopying and binding, maintenance of transport equipment, and allowances (including casual, temporary, and sitting allowances).		
0.134	UShs	282103 Scholarships and related costs
Reason:		
0.020	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds are accumulated to be used in Q2.		
0.954	Bn Shs	Department : 003 Teacher Education Training and Development
Reason: 0		

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:02 Higher Education***Items***0.018** UShs 228002 Maintenance-Transport Equipment

Reason:

0.578 Bn Shs Department : 004 Secretariat for Higher Education Student Financing

Reason: The unspent balances are attributed to allowances (including casual, temporary, and sitting allowances), advertising and public relations, staff training, books and periodicals, as well as welfare and entertainment.

*Items***0.152** UShs 227001 Travel inland

Reason:

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

Reason: The department is utilizing arrears from the previous financial year (FY 2024/25) to support its ongoing operations.

0.080 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.080 UShs 221001 Advertising and Public Relations

Reason: The department is utilizing arrears from the previous financial year (FY 2024/25) to support its ongoing operations.

0.033 UShs 227004 Fuel, Lubricants and Oils

Reason:

Vote Function:03 Sports and PE**0.183** Bn Shs Department : 001 Physical Education and Sports

Reason: The major unspent balances were mainly under Advertising and Public Relations, Staff Training, Information and Communication Technology Supplies and Maintenance-Transport Equipment

*Items***0.105** UShs 221003 Staff Training

Reason: Payment is done on demand

Vote Function:04 Policy, Planning and Support Services**0.483** Bn Shs Department : 001 Finance and Administration

Reason: Key unspent balances are also attributable to front-loaded rent payments that are settled in arrears.

Items

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:04 Policy, Planning and Support Services**

0.019	UShs	222002 Postage and Courier
		Reason: Funds only spent when need arises.
0.013	UShs	227002 Travel abroad
		Reason:
0.010	UShs	221016 Systems Recurrent costs
		Reason: Funds were front loaded.
0.008	UShs	221001 Advertising and Public Relations
		Reason: Funds only spent when need arises.
0.006	UShs	221007 Books, Periodicals & Newspapers
		Reason: Late intiation of procurement
0.949	Bn Shs	Department : 002 Human Resource Management Department
		Reason: NA

Items

0.217	UShs	211104 Employee Gratuity
		Reason:
0.043	UShs	221003 Staff Training
		Reason:
0.023	UShs	212102 Medical expenses (Employees)
		Reason:
0.010	UShs	221008 Information and Communication Technology Supplies.
		Reason:
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason:
0.459	Bn Shs	Department : 004 Education Planning
		Reason: Unspent balances were due to ongoing procurement of consultants for feasibility studies, consultancy services and front-loaded funds for Human Capital Development Programme (HCDP) Secretariat activities.

Items

0.325	UShs	263402 Transfer to Other Government Units
		Reason: Funds front loaded
0.044	UShs	221011 Printing, Stationery, Photocopying and Binding

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:04 Policy, Planning and Support Services**

Reason: Money is spent on demand

0.021 UShs 212101 Social Security Contributions

Reason:

0.009 UShs 222001 Information and Communication Technology Services.

Reason: Procurement process still on-going

0.005 UShs 221008 Information and Communication Technology Supplies.

Reason: Late initiation of procurement

1.525 Bn Shs Department : 005 Education Policy and Research

Reason: The unspent balances resulted from unutilized funds across various departmental budget lines.

*Items***1.200** UShs 221006 Commissions and related charges

Reason: Funds are utilized on demand basis.

0.140 UShs 227001 Travel inland

Reason:

0.019 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Funds are utilized on demand basis

0.015 UShs 221012 Small Office Equipment

Reason: Funds are expended when need arises.

0.010 UShs 228002 Maintenance-Transport Equipment

Reason: Funds are utilized on demand basis

0.095 Bn Shs Department : 006 Library, E-Learning and Information Technology

Reason: Key unspent balances arose from salaries on unfilled positions and on-demand equipment maintenance.

*Items***0.041** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason:

0.010 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

0.008 UShs 221007 Books, Periodicals & Newspapers

Reason: Procurement process was still on-going

0.006 UShs 221001 Advertising and Public Relations

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:04 Policy, Planning and Support Services**

Reason: Money paid on demand

0.005 UShs 221003 Staff Training

Reason:

0.122 Bn Shs Department : 007 Desk for Uganda National Commission for UNESCO

Reason: Key unspent balances arose from unpaid staff salaries pending harmonization with the Human Resource, as well as membership dues that have been reallocated to support the Commission's conference.

Items**0.033** UShs 221017 Membership dues and Subscription fees.

Reason:

0.015 UShs 227001 Travel inland

Reason:

0.013 UShs 225101 Consultancy Services

Reason:

0.007 UShs 227002 Travel abroad

Reason:

0.005 UShs 221012 Small Office Equipment

Reason:

Vote Function:05 Basic and Secondary Education**0.165** Bn Shs Department : 001 Pre-Primary and Primary Education

Reason: The unspent balances comprise of Social Security Contributions, Printing, Stationery, Photocopying and Binding, Maintenance-Transport Equipment, Allowances (Incl. Casuals, Temporary, sitting allowances) and Staff Training.

Items**0.053** UShs 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Reason: Funds are being accumulated to be used in Q2

0.020 UShs 228002 Maintenance-Transport Equipment

Reason: Payment is on demand

0.017 UShs 221003 Staff Training

Reason: Payment is on demand

0.012 UShs 212101 Social Security Contributions

Reason: Payable in arears

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:05 Basic and Secondary Education****0.006** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process was initiated

1.023 Bn Shs Department : 002 Secondary Education

Reason: Unspent balances were registered on printing, stationery, photocopying and binding, small office equipment, social security contributions, maintenance-other fixed assets, and welfare and entertainment.

*Items***0.811** UShs 224008 Educational Materials and Services

Reason:

0.101 UShs 228004 Maintenance-Other Fixed Assets

Reason: Contract for repairs had just been signed.

0.067 UShs 212101 Social Security Contributions

Reason: These are paid in arrears.

0.023 UShs 221003 Staff Training

Reason:

0.042 Bn Shs Department : 003 Private Schools Department

Reason: Unspent balances were registered on advertising and public relations, information and communication technology supplies, printing, stationery, photocopying and binding, education materials and services and maintenance transport equipment.

*Items***0.020** UShs 224008 Educational Materials and Services

Reason: Procurement process ongoing

0.008 UShs 221001 Advertising and Public Relations

Reason: Pending approval

0.005 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Procurement process ongoing

0.027 Bn Shs Project : 1665 Uganda Secondary Education Expansion Project

Reason: The unspent balances arose from remaining funds under the contract staff salaries.

*Items***0.027** UShs 211102 Contract Staff Salaries

Reason: Delayed recruitment of other contract staff.

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:06 Quality and Standards**

0.586	Bn Shs	Department : 001 Directorate of Education Standards
Reason: The unspent balances are rising from unutilized funds from allowances, information and communication supplies, small office equipment ,property management expenses and information and communication technology supplies as expenditure is on demand basis.		

Items

0.048	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds are utilized on demand		
0.039	UShs	225101 Consultancy Services
Reason:		
0.035	UShs	221008 Information and Communication Technology Supplies.
Reason: Funds are spent when need arises.		
0.028	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds are expended when need arises.		
0.019	UShs	228002 Maintenance-Transport Equipment
Reason:		

Vote Function:07 Technical Vocational Education and Training

0.042	Bn Shs	Department : 001 TVET Trainers' Training Research and Innovation Department
Reason: Unspent balances are Printing stationery photocopying & binding, small office equipment, and Maintenance - transport equipment.		

Items

0.033	UShs	228002 Maintenance-Transport Equipment
Reason: Payment is upon delivery of services.		
6.336	Bn Shs	Department : 002 TVET Operations and Management Department
Reason: Unspent balances are from Boards, Committees & council allowances, advertising & public relations, staff training, information & communication technology supplies, Printing stationery photocopying & binding.		

Items

5.559	UShs	263402 Transfer to Other Government Units
Reason:		
0.185	UShs	221003 Staff Training
Reason: Accumulating funds to be spent in Q2.		

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*(i) Major unspent balances***Departments , Projects****Programme:12 Human Capital Development****Vote Function:07 Technical Vocational Education and Training**

0.062	UShs	211107 Boards, Committees and Council Allowances
		Reason: Funds were requisitioned for but not yet effected by the end of Q1.
0.047	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Funds were requisitioned for but not yet spent by the end of Q1.
0.038	UShs	221001 Advertising and Public Relations
		Reason: Accumulating funds to be spent in Q2.
2.305	Bn Shs	Department : 003 Health Education and Training Department
		Reason: Unspent balances are from Printing stationery photocopying & binding, Maintenance - Transport Equipment, Travel inland and Staff Training.

Items

0.107	UShs	227001 Travel inland
		Reason: Funds were requisitioned for at the end of the quarter.
0.036	UShs	221003 Staff Training
		Reason: Accumulating funds to conduct training in Q2.

Vote Function:08 Special Needs Education

0.076	Bn Shs	Department : 001 Special Needs and Inclusive Education
		Reason: Unspent balances were registered on information and communication technology supplies, printing, stationery, photocopying and binding, small office equipment, maintenance transport equipment and fuel, lubricants and oils.

Items

0.040	UShs	221003 Staff Training
		Reason:
0.015	UShs	227004 Fuel, Lubricants and Oils
		Reason: Procurement process ongoing
0.006	UShs	228002 Maintenance-Transport Equipment
		Reason: Procurement process ongoing
0.006	UShs	221009 Welfare and Entertainment
		Reason:

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

Programme:12 Human Capital Development			
Vote Function:01 Career Guidance, Counselling and Placement			
Department:001 Guidance and Counselling			
Key Service Area: 000030 Career Guidance			
PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels			
Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of schools provided with support services	Number	100	100
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels			
Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of schools provided with support services	Number	50	50
Vote Function:02 Higher Education			
Department:001 University Education and Training			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Bunyoro and Busoga Universities established	Text	Bunyoro and Busoga Universities operationalized	The subvention has been paid. Renovation at the main campus continues, with progress now at 75%, up from 65%. The task force is developing architectural and structural drawings and undertaking physical planning for the main campus in Buhimba.

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Programme:12 Human Capital Development			
Vote Function:02 Higher Education			
Department:001 University Education and Training			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Bunyoro and Busoga Universities established	Text	Bunyoro and Busoga Univesities operationalized	The subvention to Busoga University was paid and renovation at the main campus continues, with progress now at 75%, up from 65%. The Bunyoro University task force is developing architectural and structural drawings and undertaking physical planning for the main campus in Buhimba.
Key Service Area: 320026 Promotion of STEM/STEI			
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of public higher education institutions rehabilitated including construction of multi-purpose labs	Number	2	3
Bunyoro and Busoga Universities established	Text	Bunyoro and Busoga Universities operationalized	The subvention has been paid. Renovation at the main campus continues, with progress now at 75%, up from 65%. The task force is developing architectural and structural drawings and undertaking physical planning for the main campus in Buhimba.

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Programme:12 Human Capital Development				
Vote Function:02 Higher Education				
Department:002 Admissions, Scholarships and Student Affairs				
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: 12211201 Strengthened Skills acquisition and development framework				
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Science based Capacity Building/Training/Scholarships sourced	Number	30	30	
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Students registered in STEM/STEI in HEIs	Number	4590	4590	
Key Service Area: 320026 Promotion of STEM/STEI				
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Students registered in STEM/STEI in HEIs	Number	4590	4590	
Key Service Area: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)				
PIAP Output: 12211201 Strengthened Skills acquisition and development framework				
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Science based Capacity Building/Training/Scholarships sourced	Number	30	30	
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No. of Students registered in STEM/STEI in HEIs	Number	4590	4590	
Catalogue of STEM/STEI programmes developed	Number	1	1	

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Programme:12 Human Capital Development			
Vote Function:02 Higher Education			
Department:003 Teacher Education Training and Development			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession			
Programme Intervention: 120212 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 Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of secondary schools benefiting from professional support	Number	50	0
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession			
Programme Intervention: 120212 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 Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of secondary schools benefiting from professional support	Number	220	0
Key Service Area: 320114 Teacher Development and Management			
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy			
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of in-service teachers trained in ICT pedagogy	Number	100	50
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented			
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of instructors/teachers retooled on the revised curriculum	Number	48	25
Department:004 Secretariat for Higher Education Student Financing			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 12211201 Strengthened Skills acquisition and development framework			
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Science based Capacity Building/Training/Scholarships sourced	Number	506	2048

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Programme:12 Human Capital Development				
Vote Function:02 Higher Education				
Department:004 Secretariat for Higher Education Student Financing				
Key Service Area: 320026 Promotion of STEM/STEI				
PIAP Output: 12211201 Strengthened Skills acquisition and development framework				
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Science based Capacity Building/Training/Scholarships sourced		Number	506	2048
Project:1853 The Uganda Smart Education Project				
Key Service Area: 320026 Promotion of STEM/STEI				
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established				
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
No of STEM/STEI incubation centres established		Number	5	0
Vote Function:03 Sports and PE				
Department:001 Physical Education and Sports				
Key Service Area: 320042 Talent Identification and Development				
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented				
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Local Governments participating at National Competitions		Number	135	165
Number of teachers trained in talent identification		Number	500	00
Vote Function:04 Policy, Planning and Support Services				
Department:001 Finance and Administration				
Key Service Area: 000002 Construction Management				
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Construction support provided		Number	4	3

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Programme:12 Human Capital Development			
Vote Function:04 Policy, Planning and Support Services			
Department:001 Finance and Administration			
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Procurement and inventory support provided	Number	1	1
Key Service Area: 000008 Records Management			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Records Management and Storage provided	Text	Records in registry appraised and dormant teacher files weeded out	760 files appraised
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	12	15
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Research to support strategic and operational interventions in quality education and training conducted	Text	Education and Sports Strategic Plan developed	0
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of monitoring and support supervisions conducted	Number	4	1

VOTE: 013 Ministry of Education and Sports

Quarter 1

Programme:12 Human Capital Development				
Vote Function:04 Policy, Planning and Support Services				
Department:001 Finance and Administration				
Key Service Area: 320115 Coordination of International Education Commitments				
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	2	2	
Department:002 Human Resource Management Department				
Key Service Area: 000005 Human Resource Management				
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of monitoring and support supervisions conducted	Number	4	2	
Human resource and capacity building provided	Text	20 staff sponsored for Professional and Technical training programs	1	
Department:003 Internal Audit				
Key Service Area: 000001 Audit and Risk Management				
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Project Audits Conducted	Number	5	3	
Number of ICT systems Audited	Number	1	0	
Number of Department Audits Conducted	Number	15	2	
Department:004 Education Planning				
Key Service Area: 000006 Planning and Budgeting services				
PIAP Output: 12090102 Support evidence based public investment in education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Ministerial Policy Statement(MPS) produced	Text	Ministerial Policy Statement for FY 2026/2027 prepared	Not done	

VOTE: 013 Ministry of Education and Sports

Quarter 1

Programme:12 Human Capital Development				
Vote Function:04 Policy, Planning and Support Services				
Department:004 Education Planning				
Key Service Area: 000006 Planning and Budgeting services				
PIAP Output: 12090102 Support evidence based public investment in education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Budget Framework Paper (BFP) produced	Text	Budget Framework Paper for FY 2026/2027 prepared	Not done	
Key Service Area: 000015 Monitoring and Evaluation				
PIAP Output: 12090102 Support evidence based public investment in education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Project Evaluation reports produced	Number	2	1	
Number of Sub program reports	Number	1	1	
Number of Project Monitoring reports produced	Number	4	4	
Key Service Area: 000036 Strategies and Project Development				
PIAP Output: 12090102 Support evidence based public investment in education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Feasibility studies conducted	Number	6	2	
Number of Sub program reports	Number	4	1	
Number of Project Monitoring reports produced	Number	4	1	
Key Service Area: 320116 Education Data and Information Management Services				
PIAP Output: 12090102 Support evidence based public investment in education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of EMIS Statistical Abstracts produced	Number	1	0	

VOTE: 013 Ministry of Education and Sports

Quarter 1

Programme:12 Human Capital Development			
Vote Function:04 Policy, Planning and Support Services			
Department:005 Education Policy and Research			
Key Service Area: 000012 Legal and Advisory Services			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National Private Education and Training Policy in place and implemented	Text	Costed Policy in Place	NO
Education Act 2008 repealed and replaced	Text	Draft Education Bill in place	No
The Universities and Other Tertiary Education Institutions Act (UOTIA) repealed and replaced	Text	Draft UOTIA Bill in place	No
Key Service Area: 000015 Monitoring and Evaluation			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Education Act 2008 repealed and replaced	Text	Draft Education Bill in place	No
Key Service Area: 000022 Research and Development			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Education Policy Research Agenda approved and operationalized across the entire education sector	Text	Ministry of Education and Sports Research Agenda developed	Draft in place
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National Science Education Policy in place and being implemented	Text	Draft Policy in place	No

VOTE: 013 Ministry of Education and Sports

Quarter 1

Programme:12 Human Capital Development			
Vote Function:04 Policy, Planning and Support Services			
Department:005 Education Policy and Research			
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National Private Education and Training Policy in place and implemented	Text	Draft Private Education and Training Policy in Place	No
Universal Primary and Secondary Education Policy in place and implemented	Text	Draft policy in place	Yes
Education Quality Assurance Policy in place and implemented	Text	Draft National Curriculum Assessment and Placement Policy in Place	No
Regulations developed to operationalize the different laws in the education sector	Status	2 Regualtions developed	No
Department:006 Library, E-Learning and Information Technology			
Key Service Area: 000011 Communication and Public Relations			
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy			
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Education communication strategy developed and implemented	Yes/No	Communication Strategy in Place	No
Number of Local Governments implementing E-Waste management	Number	20	0
Number of ICT labs in Public secondary schools monitored and inspected	Number	100	30
Key Service Area: 000035 Library Services			
PIAP Output: 12131502 Uganda's documented heritage preserved, and public library services access improved			
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Monitoring and Inspections of Public libraries conducted	Number	30	00

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Quarter 1

Programme:12 Human Capital Development				
Vote Function:04 Policy, Planning and Support Services				
Department:006 Library, E-Learning and Information Technology				
Key Service Area: 000035 Library Services				
PIAP Output: 12131502 Uganda's documented heritage preserved, and public library services access improved				
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of National Library, Public, community and school librarians retooled on Library services	Number	128	00	
Department:007 Desk for Uganda National Commission for UNESCO				
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Research to support strategic and operational interventions in quality education and training conducted	Text	1	0	
Key Service Area: 320115 Coordination of International Education Commitments				
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of consultative and coordination meetings conducted	Number	2	20	
Project:1926 Institutional Development of Ministry of Education and Sports				
Key Service Area: 000003 Facilities and Equipment Management				
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education				
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
ICT infrastructure established	Status	80 Desktop Computers, 10 Printers, 2 Heavy duty photocopier machines and 2 zoom equipment procured	0	

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Quarter 1

Programme:12 Human Capital Development			
Vote Function:05 Basic and Secondary Education			
Department:001 Pre-Primary and Primary Education			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output: 12121402 Public health inspection of schools conducted (Environmental health, sanitation, food safety)			
Programme Intervention: 121214 Improve Adolescent and Youth health			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
% Pre-primary, primary and secondary schools inspected	Percentage	40%	40%
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Programme Intervention: 121311 Equip all lagging schools to meet BRMS			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of kiswahili teachers recruited in primary schools	Number	152	0
PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented			
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of primary schools implementing EGR	Number	76	76
Key Service Area: 320026 Promotion of STEM/STEI			
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented			
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Learning Materials and Resources aligned with Competence-Based Curricula	Number	634	634
Key Service Area: 320117 Delivery of Instructional Materials			
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Programme Intervention: 121311 Equip all lagging schools to meet BRMS			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of textbooks and instructional materials for newly constructed primary schools in gazetted parishes	Number	2694554	2694554

VOTE: 013 Ministry of Education and Sports

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Programme:12 Human Capital Development				
Vote Function:05 Basic and Secondary Education				
Department:001 Pre-Primary and Primary Education				
Key Service Area: 320118 Delivery of quality ECCE services				
PIAP Output: 1211101 Improved access to equitable ECCE				
Programme Intervention: 121111 Improve access and equity of pre-primary education				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of pupils enrolled in ECCE	Number	600000	600000	
PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE				
Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of ECCE centres licensed	Number	50	50	
Number of Local Governements trained using the Centre Management Committee (CMC) cascade model	Number	4	4	
Number of ECCE centres monitored,support supervised and inspected at least once per term	Number	40	40	
Department:002 Secondary Education				
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed				
Programme Intervention: 121311 Equip all lagging schools to meet BRMS				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of newly constructed schools provided with textbooks and instructional materials	Number	100	4	
Key Service Area: 000090 Climate Change Adaptation				
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed				
Programme Intervention: 121311 Equip all lagging schools to meet BRMS				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of newly constructed schools provided with textbooks and instructional materials	Number	100	4	

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Quarter 1

Programme:12 Human Capital Development				
Vote Function:05 Basic and Secondary Education				
Department:002 Secondary Education				
Key Service Area: 320010 E-Learning, and innovation services				
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy				
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of ICT labs in Public secondary schools monitored and inspected	Number	100	40	
Key Service Area: 320026 Promotion of STEM/STEI				
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects				
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of innovative science fairs organized	Number	1	0	
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented				
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of instructors/teachers retooled on the revised curriculum	Number	1	1	
Key Service Area: 320117 Delivery of Instructional Materials				
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed				
Programme Intervention: 121311 Equip all lagging schools to meet BRMS				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of newly constructed schools provided with textbooks and instructional materials	Number	200	4	
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented				
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Learning Materials and Resources aligned with Competence-Based Curricula	Number	164119	90000	

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Programme:12 Human Capital Development			
Vote Function:05 Basic and Secondary Education			
Department:003 Private Schools Department			
Key Service Area: 000010 Leadership and Management			
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary			
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	4	0
Number of private institutions licenced	Number	160	160
Number of Secondary schools sensitized on safety and security	Number	600	180
Project:1665 Uganda Secondary Education Expansion Project			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed			
Programme Intervention: 121311 Equip all lagging schools to meet BRMS			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of existing government owned or government aided secondary schools rehabilitated, renovated, and expanded	Number	61	0
Number of newly constructed schools provided with textbooks and instructional materials	Number	60	0
Key Service Area: 010008 Capacity Strengthening			
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed			
Programme Intervention: 121311 Equip all lagging schools to meet BRMS			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of newly constructed schools provided with textbooks and instructional materials	Number	121	0
Key Service Area: 320117 Delivery of Instructional Materials			
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed			
Programme Intervention: 121311 Equip all lagging schools to meet BRMS			
PIAP Output Indicators			
	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of existing government owned or government aided secondary schools rehabilitated, renovated, and expanded	Number	61	0
Number of newly constructed schools provided with textbooks and instructional materials	Number	12	0

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Quarter 1

Programme:12 Human Capital Development			
Vote Function:05 Basic and Secondary Education			
Project:1858 Development of Primary Schools Project			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Programme Intervention: 121311 Equip all lagging schools to meet BRMS			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of existing public primary schools rehabilitated.	Number	90	0
Key Service Area: 320117 Delivery of Instructional Materials			
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Programme Intervention: 121311 Equip all lagging schools to meet BRMS			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of textbooks and instructional materials for newly coconstructed primary schools in gazetted parishes	Number	585	0
Project:1995 Uganda Learning Acceleration Program (ULEARN)			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Programme Intervention: 121311 Equip all lagging schools to meet BRMS			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of exclusive public special needs schools adequately rehabilitated, expanded, equip and staffed	Number	23	0
Key Service Area: 000039 Policies, Regulations and Standards			
PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented			
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of primary schools implementing EGR	Number	100	0
Key Service Area: 320116 Education Data and Information Management Services			
PIAP Output: 12090102 Support evidence based public investment in education			
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Feasibility studies conducted	Number	6	0

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Quarter 1

Programme:12 Human Capital Development			
Vote Function:06 Quality and Standards			
Department:001 Directorate of Education Standards			
Key Service Area: 320035 Quality, Standard and Accreditation			
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary			
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Local Governments that are monitored for all three terms in a year for primary school inspection	Number	176	0
Number of secondary schools inspected at least once per term	Number	3600	900
Vote Function:07 Technical Vocational Education and Training			
Department:001 TVET Trainers' Training Research and Innovation Department			
Key Service Area: 000010 Leadership and Management			
PIAP Output: 12211101 Enhanced workforce planning and management			
Programme Intervention: 122111 Institutionalize Manpower Planning			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of workforce assessments conducted	Number	520	0
Programme Skills Coordination Committees (PSCC) established	Number	1	0
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 12211201 Strengthened Skills acquisition and development framework			
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
National Qualifications Framework developed	Status	Draft National Qualifications Framework in place	Data collection for training needs assessment conducted for instructors
Department:002 TVET Operations and Management Department			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output: 12211201 Strengthened Skills acquisition and development framework			
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
TVET Management Information System (MIS) Revamped	Text	TVET MIS revamped	0
TVET qualification framework developed	Status	TVET Qualifications Framework in place.	0

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Programme:12 Human Capital Development				
Vote Function:07 Technical Vocational Education and Training				
Department:002 TVET Operations and Management Department				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: 12211201 Strengthened Skills acquisition and development framework				
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of links created between TVET institutions and their counterparts abroad		Number	3	0
PIAP Output: 12221301 Increased access to scarce skills programmes				
Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET trainers recruited		Number	200	0
Number of TVET Institutions Grant aided		Number	15	0
Key Service Area: 000029 Capacity Building				
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented				
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of instructors/teachers retooled on the revised curriculum		Number	150	0
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.				
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of internationally accredited TVET training institutions		Number	1	0
Number of TVET instructors and trainers retooled on ICT Pedagogy		Number	100	0
Number of TVET sponsorship for special needs students for female in male dominated courses		Number	100	0
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
TVET Act operationalised		Number	1	
Number of staff recruited to manage the TVET Council		Number	10	

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Programme:12 Human Capital Development				
Vote Function:07 Technical Vocational Education and Training				
Department:002 TVET Operations and Management Department				
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
TVET qualification framework developed	Number	1		
An apprenticeship and job placement policy and programme developed and implemented	Status	1		
Key Service Area: 320120 Promotion of Workbased Learning				
PIAP Output: 12221301 Increased access to scarce skills programmes				
Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of students trained to develop innovative TVET solutions using ICT	Number	250		0
Key Service Area: 320121 Curriculum Development				
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented				
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of instructors/teachers retooled on the revised curriculum	Number	200		0
Department:003 Health Education and Training Department				
Key Service Area: 000010 Leadership and Management				
PIAP Output: 12211201 Strengthened Skills acquisition and development framework				
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
National admissions and scholarship Policy developed	Status	Guidelines for admission of students to Health Training Institutions in place.		Draft Guidelines in place.

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Programme:12 Human Capital Development				
Vote Function:07 Technical Vocational Education and Training				
Department:003 Health Education and Training Department				
Key Service Area: 000014 Administrative and Support Services				
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.				
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
TVET Act operationalised	Number	1	1	
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions				
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of PTCs remodeled to (HTIs)	Number	3	5	
Key Service Area: 000029 Capacity Building				
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.				
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET instructors and trainers retooled on ICT Pedagogy	Number	60	60	
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented				
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of instructors/teachers retooled on the revised curriculum	Number	60	0	
Key Service Area: 000039 Policies, Regulations and Standards				
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects				
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	20	20	

VOTE: 013 Ministry of Education and Sports

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Programme:12 Human Capital Development				
Vote Function:07 Technical Vocational Education and Training				
Department:003 Health Education and Training Department				
Key Service Area: 320206 Uganda Health Professionals Assessment Board				
PIAP Output: 1221101 Enhanced workforce planning and management				
Programme Intervention: 122111 Institutionalize Manpower Planning				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Annual scarce skills report produced		Number	1	0
Project:1432 OFID funded Vocational Project Phase II				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions				
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET Institutions constructed and Equiped		Number	13	2
Key Service Area: 120007 Support Services				
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions				
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET Institutions constructed and Equiped		Number	13	2
Key Service Area: 320011 Equipment Maintenance				
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions				
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET Institutions constructed and Equiped		Number	13	2

VOTE: 013 Ministry of Education and Sports

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Programme:12 Human Capital Development			
Vote Function:07 Technical Vocational Education and Training			
Project:1803 Development and Expansion of Health Training Institutions			
Key Service Area: 000003 Facilities and Equipment Management			
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	10	0
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of TVET Institutions constructed and Equiped	Number	3	0
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of Health Training Institutions monitored	Number	10	0
Vote Function:08 Special Needs Education			
Department:001 Special Needs and Inclusive Education			
Key Service Area: 000010 Leadership and Management			
PIAP Output: 12131302 Improved learning environment for SNE Learners			
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of schools provided with Instructional materials for learners with special needs	Number	100	0

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Programme:12 Human Capital Development				
Vote Function:08 Special Needs Education				
Department:001 Special Needs and Inclusive Education				
Key Service Area: 000029 Capacity Building				
PIAP Output: 12131302 Improved learning environment for SNE Learners				
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of LG level SNE officers trained in special needs education		Number	200	100
Key Service Area: 320117 Delivery of Instructional Materials				
PIAP Output: 12131302 Improved learning environment for SNE Learners				
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of schools provided with Instructional materials for learners with special needs		Number	60	0
Project:1852 Development and Improvement of Special Needs Education II				
Key Service Area: 000017 Infrastructure Development and Management				
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed				
Programme Intervention: 121311 Equip all lagging schools to meet BRMS				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of exclusive public special needs schools adequately rehabilitated, expanded, equip and staffed		Number	4	0
Key Service Area: 320117 Delivery of Instructional Materials				
PIAP Output: 12131302 Improved learning environment for SNE Learners				
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments				
PIAP Output Indicators		Indicator Measure	Planned 2025/26	Actuals By END Q 1
Number of schools provided with Instructional materials for learners with special needs		Number	4	0

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Programme:21 Sustainable Extractives Industry Development			
Vote Function:02 Higher Education			
Department:001 University Education and Training			
Key Service Area: 000034 Education and Skills Development			
PIAP Output: 21040801 Human capacity strengthened			
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 1
Level of staffing in the extractives institutions (%age)	Percentage	60%	
Number of staff trained on long term basis	Number	10	

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Performance highlights for the Quarter

Procured and delivered 619 sets of mini laboratory equipment to promote innovative pupil-led science projects in primary schools.
Procured 90,000 copies of S.2 laboratory Instructional Manuals of Biology, Chemistry, and Physics pending delivery.
Commenced construction works in 16 Seed Secondary Schools.
Renovation of infrastructure at the main campus of Busoga University continues, with progress now at 75%, up from 65% in Q4 FY 2024/25.
Sponsored 237 students in oil and gas at Uganda Petroleum Institute Kigumba (UPIK).
Continued expansion works Kabale, Nkoko, Nalwire, Birembo, St. Kizito-Kitovu, Lutunku, Moyo, Minakulu, and Moroto Technical Institutes. The average level of construction was estimated at 81.2% up from 73.8% in Q4 FY 2024/25.
The Skills Development Headquarters (SD HQs) construction was estimated at 52% up from 40% in Q4 FY 2024/25.
Completed construction works at two (02) Technical Institutes: Kilak Corner and Ogolai.
Resumed the construction of stalled facilities at 2 technical institutes Lokopio Hills T.I and Lwengo T.I, now estimated at 63%.
Recruited and deployed 2,706 teachers for 91 Seed Schools under the second phase of UgIFT.
Prepared and submitted the annual Vote 013 (MoES) Budget Performance Report FY 2024/25 based on the PBS to OPM and MoFPED.
Finalized and tested the offline, non-formal, and licensing and registration modules in preparation for rollout.
Integrated the EMIS with the HCM system, pending final testing by the HR Department and the Ministry of Public Service.
Developed the EMIS guidelines, which are pending submission to and approval by Senior Management.

Variations and Challenges

The Ministry received Ushs.164.94bn (20%) inclusive of External Financing and Ush.101.61bn (19%) for Domestic Funding for the Quarter. According to the release, there was a zero release against the Development component; a zero release against the Arrears; Subventions received 17% against an expectation of 25%.
Despite a request for additional expenditure limits, they were not provided.

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Quarter 1

V3: Details of Releases and Expenditure**Table V3.1: GoU Releases and Expenditure by Key Service Area***

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	547.302	563.133	101.609	77.153	18.6 %	14.1 %	75.9 %
Vote Function:01 Career Guidance, Counselling and Placement	1.327	1.327	0.461	0.098	34.7 %	7.4 %	21.3 %
000030 Career Guidance	1.130	1.130	0.264	0.088	23.4 %	7.8 %	33.3 %
000090 Climate Change Adaptation	0.197	0.197	0.197	0.010	99.9 %	5.1 %	5.1 %
Vote Function:02 Higher Education	134.675	134.675	33.606	26.105	25.0 %	19.4 %	77.7 %
000014 Administrative and Support Services	18.837	18.837	11.909	9.280	63.2 %	49.3 %	77.9 %
000039 Policies, Regulations and Standards	9.007	9.007	2.616	1.847	29.0 %	20.5 %	70.6 %
320026 Promotion of STEM/STEI	75.664	75.664	11.612	8.600	15.3 %	11.4 %	74.1 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	6.773	6.773	1.264	1.096	18.7 %	16.2 %	86.7 %
320114 Teacher Development and Management	24.395	24.395	6.205	5.282	25.4 %	21.7 %	85.1 %
Vote Function:03 Sports and PE	156.056	156.056	8.149	7.941	5.2 %	5.1 %	97.4 %
320042 Talent Identification and Development	156.056	156.056	8.149	7.941	5.2 %	5.1 %	97.4 %
Vote Function:04 Policy, Planning and Support Services	76.871	82.702	17.483	13.253	22.7 %	17.2 %	75.8 %
000001 Audit and Risk Management	1.100	1.100	0.275	0.261	25.0 %	23.7 %	94.9 %
000002 Construction Management	0.534	0.534	0.133	0.133	24.9 %	24.9 %	100.0 %
000003 Facilities and Equipment Management	2.375	2.375	0.000	0.000	0.0 %	0.0 %	
000004 Finance and Accounting	6.838	6.838	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	36.485	36.485	9.332	8.107	25.6 %	22.2 %	86.9 %
000006 Planning and Budgeting services	2.031	2.031	0.508	0.401	25.0 %	19.7 %	78.9 %
000007 Procurement and Disposal Services	0.101	0.101	0.025	0.021	24.8 %	20.9 %	84.0 %
000008 Records Management	0.283	0.283	0.071	0.068	25.1 %	24.0 %	95.8 %
000011 Communication and Public Relations	0.790	0.790	0.169	0.119	21.4 %	15.1 %	70.4 %
000012 Legal and Advisory Services	4.037	4.037	1.471	0.184	36.4 %	4.6 %	12.5 %
000014 Administrative and Support Services	10.210	16.041	2.553	1.987	25.0 %	19.5 %	77.8 %
000015 Monitoring and Evaluation	1.487	1.487	0.372	0.203	25.0 %	13.6 %	54.6 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	547.302	563.133	101.609	77.153	18.6 %	14.1 %	75.9 %
Vote Function:04 Policy, Planning and Support Services	76.871	82.702	17.483	13.253	22.7 %	17.2 %	75.8 %
000022 Research and Development	0.716	0.716	0.179	0.144	25.0 %	20.1 %	80.4 %
000035 Library Services	1.038	1.038	0.258	0.160	24.8 %	15.4 %	62.0 %
000036 Strategies and Project Development	2.098	2.098	0.449	0.107	21.4 %	5.1 %	23.8 %
000039 Policies, Regulations and Standards	3.607	3.607	0.913	0.695	25.3 %	19.3 %	76.1 %
320115 Coordination of International Education Commitments	0.154	0.154	0.038	0.000	24.7 %	0.0 %	0.0 %
320116 Education Data and Information Management Services	2.987	2.987	0.737	0.663	24.7 %	22.2 %	90.0 %
Vote Function:05 Basic and Secondary Education	53.688	53.688	10.945	9.570	20.4 %	17.8 %	87.4 %
000010 Leadership and Management	0.883	0.883	0.221	0.145	25.0 %	16.4 %	65.6 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.025	0.013	25.0 %	13.0 %	52.0 %
000017 Infrastructure Development and Management	9.215	9.215	0.000	0.000	0.0 %	0.0 %	
000039 Policies, Regulations and Standards	4.538	4.538	1.080	0.828	23.8 %	18.2 %	76.7 %
000090 Climate Change Adaptation	0.300	0.300	0.075	0.075	25.0 %	25.0 %	100.0 %
010008 Capacity Strengthening	1.854	1.854	0.135	0.107	7.3 %	5.8 %	79.3 %
320010 E-Learning, and innovation services	0.474	0.474	0.119	0.000	25.1 %	0.0 %	0.0 %
320026 Promotion of STEM/STEI	4.185	4.185	4.037	4.032	96.5 %	96.4 %	99.9 %
320117 Delivery of Instructional Materials	31.753	31.753	5.157	4.326	16.2 %	13.6 %	83.9 %
320118 Delivery of quality ECCE services	0.386	0.386	0.096	0.044	24.9 %	11.4 %	45.8 %
Vote Function:06 Quality and Standards	5.767	5.767	1.442	0.812	25.0 %	14.1 %	56.3 %
320035 Quality, Standard and Accreditation	5.767	5.767	1.442	0.812	25.0 %	14.1 %	56.3 %
Vote Function:07 Technical Vocational Education and Training	114.159	124.159	29.198	19.144	25.6 %	16.8 %	65.6 %
000003 Facilities and Equipment Management	0.300	0.300	0.000	0.000	0.0 %	0.0 %	
000010 Leadership and Management	15.749	15.749	3.937	3.157	25.0 %	20.0 %	80.2 %
000014 Administrative and Support Services	55.677	55.677	15.447	8.532	27.7 %	15.3 %	55.2 %
000017 Infrastructure Development and Management	5.599	5.599	0.000	0.000	0.0 %	0.0 %	
000029 Capacity Building	0.738	0.738	0.184	0.055	24.9 %	7.5 %	29.9 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	547.302	563.133	101.609	77.153	18.6 %	14.1 %	75.9 %
Vote Function:07 Technical Vocational Education and Training	114.159	124.159	29.198	19.144	25.6 %	16.8 %	65.6 %
000034 Education and Skills Development	0.200	0.200	0.000	0.000	0.0 %	0.0 %	
000039 Policies, Regulations and Standards	10.839	20.839	3.140	1.102	29.0 %	10.2 %	35.1 %
120007 Support Services	3.385	3.385	0.308	0.265	9.1 %	7.8 %	86.0 %
320011 Equipment Maintenance	0.847	0.847	0.000	0.000	0.0 %	0.0 %	
320120 Promotion of Workbased Learning	0.243	0.243	0.036	0.000	14.8 %	0.0 %	0.0 %
320121 Curriculum Development	0.450	0.450	0.113	0.000	25.1 %	0.0 %	0.0 %
320206 Uganda Health Professionals Assessment Board	20.131	20.131	6.033	6.033	30.0 %	30.0 %	100.0 %
Vote Function:08 Special Needs Education	4.759	4.759	0.325	0.230	6.8 %	4.8 %	70.8 %
000010 Leadership and Management	0.464	0.464	0.116	0.071	25.0 %	15.3 %	61.2 %
000017 Infrastructure Development and Management	1.879	1.879	0.000	0.000	0.0 %	0.0 %	
000029 Capacity Building	0.574	0.574	0.143	0.104	24.9 %	18.1 %	72.7 %
320117 Delivery of Instructional Materials	1.843	1.843	0.066	0.055	3.6 %	3.0 %	83.3 %
Programme:21 Sustainable Extractives Industry Development	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:02 Higher Education	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
000034 Education and Skills Development	1.000	1.000	0.000	0.000	0.0 %	0.0 %	
Total for the Vote	548.302	564.133	101.609	77.153	18.5 %	14.1 %	75.9 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	50.001	50.001	12.500	9.836	25.0 %	19.7 %	78.7 %
211102 Contract Staff Salaries	4.844	4.844	1.211	0.956	25.0 %	19.7 %	78.9 %
211104 Employee Gratuity	1.557	1.557	0.217	0.000	13.9 %	0.0 %	0.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9.192	9.192	2.085	1.600	22.7 %	17.4 %	76.7 %
211107 Boards, Committees and Council Allowances	0.410	0.410	0.102	0.038	24.9 %	9.3 %	37.3 %
212101 Social Security Contributions	0.674	0.674	0.117	0.017	17.4 %	2.5 %	14.5 %
212102 Medical expenses (Employees)	0.123	0.123	0.031	0.006	25.2 %	4.9 %	19.4 %
212103 Incapacity benefits (Employees)	0.090	0.090	0.023	0.010	25.6 %	11.1 %	43.5 %
221001 Advertising and Public Relations	0.811	0.811	0.147	0.000	18.1 %	0.0 %	0.0 %
221003 Staff Training	4.145	4.145	0.980	0.478	23.6 %	11.5 %	48.8 %
221004 Recruitment Expenses	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
221006 Commissions and related charges	2.952	2.952	1.200	0.000	40.7 %	0.0 %	0.0 %
221007 Books, Periodicals & Newspapers	0.124	0.124	0.031	0.012	24.9 %	9.6 %	38.7 %
221008 Information and Communication Technology Supplies.	6.271	6.271	0.100	0.009	1.6 %	0.1 %	9.0 %
221009 Welfare and Entertainment	1.828	1.828	0.439	0.340	24.0 %	18.6 %	77.4 %
221010 Special Meals and Drinks	0.480	0.480	0.000	0.000	0.0 %	0.0 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	1.859	1.859	0.512	0.036	27.5 %	1.9 %	7.0 %
221012 Small Office Equipment	0.277	0.277	0.067	0.021	24.2 %	7.6 %	31.3 %
221014 Bank Charges and other Bank related costs	0.006	0.006	0.002	0.000	33.3 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.546	0.546	0.137	0.124	25.1 %	22.7 %	90.5 %
221017 Membership dues and Subscription fees.	0.385	0.385	0.096	0.054	24.9 %	14.0 %	56.3 %
222001 Information and Communication Technology Services.	0.639	0.639	0.071	0.043	11.1 %	6.7 %	60.6 %
222002 Postage and Courier	0.088	0.088	0.020	0.000	22.7 %	0.0 %	0.0 %
223001 Property Management Expenses	0.520	0.520	0.130	0.096	25.0 %	18.5 %	73.8 %
223003 Rent-Produced Assets-to private entities	1.194	1.194	0.298	0.144	25.0 %	12.1 %	48.3 %
223004 Guard and Security services	0.414	0.414	0.104	0.101	25.1 %	24.4 %	97.1 %
223005 Electricity	0.150	0.150	0.038	0.035	25.3 %	23.3 %	92.1 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223006 Water	0.147	0.147	0.035	0.035	23.8 %	23.8 %	100.0 %
223901 Rent-(Produced Assets) to other govt. units	4.626	4.626	1.156	0.980	25.0 %	21.2 %	84.8 %
224003 Agricultural Supplies and Services	0.095	0.095	0.024	0.024	25.3 %	25.3 %	100.0 %
224008 Educational Materials and Services	38.348	38.348	9.351	8.283	24.4 %	21.6 %	88.6 %
224011 Research Expenses	1.121	1.121	0.280	0.207	25.0 %	18.5 %	73.9 %
225101 Consultancy Services	0.333	0.333	0.052	0.000	15.6 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.600	0.600	0.000	0.000	0.0 %	0.0 %	0.0 %
225204 Monitoring and Supervision of capital work	1.674	1.674	0.136	0.129	8.1 %	7.7 %	94.9 %
227001 Travel inland	12.670	12.670	2.931	1.849	23.1 %	14.6 %	63.1 %
227002 Travel abroad	0.179	0.179	0.045	0.000	25.1 %	0.0 %	0.0 %
227004 Fuel, Lubricants and Oils	2.363	2.363	0.458	0.370	19.4 %	15.7 %	80.8 %
228001 Maintenance-Buildings and Structures	0.196	0.196	0.049	0.042	25.0 %	21.4 %	85.7 %
228002 Maintenance-Transport Equipment	1.224	1.224	0.284	0.106	23.2 %	8.7 %	37.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.457	0.457	0.115	0.051	25.2 %	11.2 %	44.3 %
228004 Maintenance-Other Fixed Assets	0.521	0.521	0.130	0.023	24.9 %	4.4 %	17.7 %
262101 Contributions to International Organisations-Current	4.468	4.468	1.510	1.509	33.8 %	33.8 %	99.9 %
263402 Transfer to Other Government Units	304.415	314.415	56.267	42.168	18.5 %	13.9 %	74.9 %
273104 Pension	23.293	23.293	5.823	5.314	25.0 %	22.8 %	91.3 %
273105 Gratuity	5.753	5.753	1.656	1.591	28.8 %	27.7 %	96.1 %
282103 Scholarships and related costs	30.451	30.451	0.600	0.466	2.0 %	1.5 %	77.7 %
282104 Compensation to 3rd Parties	0.000	5.831	0.000	0.000	0.0 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	15.958	15.958	0.000	0.000	0.0 %	0.0 %	0.0 %
312212 Light Vehicles - Acquisition	1.300	1.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.847	0.847	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.234	0.234	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	7.049	7.049	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	548.302	564.133	101.610	77.153	18.5 %	14.1 %	75.9 %

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	0.000		0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:02 Higher Education	0.000	134.675	33.606	26.104	0.00 %	0.00 %	77.7 %
Departments							
N/A							
Development Projects							
N/A							
Vote Function:07 Technical Vocational Education and Training	0.000	124.159	29.198	19.145	0.00 %	0.00 %	65.6 %
Departments							
N/A							
Development Projects							
N/A							
Programme:12 Human Capital Development	547.302	563.133	101.610	77.153	18.57 %	14.10 %	75.93 %
Vote Function:01 Career Guidance, Counselling and Placement	1.327	1.327	0.461	0.098	34.73 %	7.38 %	21.3 %
Departments							
001 Guidance and Counselling	1.327	1.327	0.461	0.098	34.7 %	7.4 %	21.3 %
Development Projects							
N/A							
Vote Function:02 Higher Education	0.000	134.675	33.606	26.104	0.00 %	0.00 %	77.7 %
Departments							
001 University Education and Training	64.436	64.436	23.473	18.222	36.4 %	28.3 %	77.6 %
002 Admissions, Scholarships and Student Affairs	9.165	9.165	1.415	1.163	15.4 %	12.7 %	82.2 %
003 Teacher Education Training and Development	31.694	31.694	8.030	6.654	25.3 %	21.0 %	82.9 %
004 Secretariat for Higher Education Student Financing	23.880	23.880	0.688	0.065	2.9 %	0.3 %	9.4 %
Development Projects							
1853 The Uganda Smart Education Project	5.500	5.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:03 Sports and PE	156.056	156.056	8.149	7.941	5.22 %	5.09 %	97.4 %
Departments							
001 Physical Education and Sports	156.056	156.056	8.149	7.941	5.2 %	5.1 %	97.4 %

VOTE: 013 Ministry of Education and Sports

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	547.302	563.133	101.610	77.153	18.57 %	14.10 %	75.93 %
Development Projects							
N/A							
Vote Function:04 Policy, Planning and Support Services	76.871	82.702	17.484	13.253	22.74 %	17.24 %	75.8 %
Departments							
001 Finance and Administration	18.889	24.720	3.023	2.431	16.0 %	12.9 %	80.4 %
002 Human Resource Management Department	36.485	36.485	9.332	8.107	25.6 %	22.2 %	86.9 %
003 Internal Audit	1.100	1.100	0.275	0.261	25.0 %	23.7 %	94.9 %
004 Education Planning	7.987	7.987	1.912	1.368	23.9 %	17.1 %	71.5 %
005 Education Policy and Research	6.794	6.794	2.160	0.610	31.8 %	9.0 %	28.2 %
006 Library, E-Learning and Information Technology	1.828	1.828	0.428	0.279	23.4 %	15.3 %	65.2 %
007 Desk for Uganda National Commission for UNESCO	1.413	1.413	0.355	0.197	25.1 %	13.9 %	55.5 %
Development Projects							
1926 Institutional Development of Ministry of Education and Sports	2.375	2.375	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:05 Basic and Secondary Education	53.688	53.688	10.945	9.570	20.39 %	17.83 %	87.4 %
Departments							
001 Pre-Primary and Primary Education	26.805	26.805	8.734	8.521	32.6 %	31.8 %	97.6 %
002 Secondary Education	10.014	10.014	1.855	0.797	18.5 %	8.0 %	43.0 %
003 Private Schools Department	0.883	0.883	0.221	0.145	25.0 %	16.4 %	65.6 %
Development Projects							
1665 Uganda Secondary Education Expansion Project	2.000	2.000	0.135	0.107	6.8 %	5.4 %	79.3 %
1858 Development of Primary Schools Project	12.870	12.870	0.000	0.000	0.0 %	0.0 %	0.0 %
1995 Uganda Learning Acceleration Program (ULEARN)	1.116	1.116	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:06 Quality and Standards	5.767	5.767	1.442	0.812	25.00 %	14.08 %	56.3 %
Departments							
001 Directorate of Education Standards	5.767	5.767	1.442	0.812	25.0 %	14.1 %	56.3 %
Development Projects							
N/A							

VOTE: 013 Ministry of Education and Sports

Quarter 1

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	547.302	563.133	101.610	77.153	18.57 %	14.10 %	75.93 %
Vote Function:07 Technical Vocational Education and Training	0.000	124.159	29.198	19.145	0.00 %	0.00 %	65.6 %
Departments							
001 TVET Trainers' Training Research and Innovation Department	5.858	5.858	1.902	1.763	32.5 %	30.1 %	92.7 %
002 TVET Operations and Management Department	41.831	51.831	10.532	3.593	25.2 %	8.6 %	34.1 %
003 Health Education and Training Department	56.139	56.139	16.456	13.524	29.3 %	24.1 %	82.2 %
Development Projects							
1432 OFID funded Vocational Project Phase II	7.709	7.709	0.308	0.265	4.0 %	3.4 %	86.0 %
1803 Development and Expansion of Health Training Institutions	2.622	2.622	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:08 Special Needs Education	4.759	4.759	0.325	0.230	6.83 %	4.83 %	70.8 %
Departments							
001 Special Needs and Inclusive Education	2.580	2.580	0.325	0.230	12.6 %	8.9 %	70.8 %
Development Projects							
1852 Development and Improvement of Special Needs Education II	2.179	2.179	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:21 Sustainable Extractives Industry Development	1.000	1.000	0.000	0.000	0.00 %	0.00 %	0.00 %
Vote Function:02 Higher Education	0.000	134.675	33.606	26.104	0.00 %	0.00 %	77.7 %
Departments							
001 University Education and Training	1.000	1.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Development Projects							
N/A							
Total for the Vote	548.302	564.133	101.610	77.153	18.5 %	14.1 %	75.9 %

VOTE: 013 Ministry of Education and Sports

Quarter 1

Table V3.4: External Financing Releases and Expenditure by Vote Function and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	288.559	288.559	52.433	37.969	18.2 %	13.2 %	72.4 %
Vote Function:05 Basic and Secondary Education	241.828	241.828	42.945	21.833	17.8 %	9.0 %	50.8 %
<i>Development Projects.</i>							
1665 Uganda Secondary Education Expansion Project	195.683	195.683	42.945	21.833	21.9 %	11.2 %	50.8 %
1995 Uganda Learning Acceleration Program (ULEARN)	46.145	46.145	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:07 Technical Vocational Education and Training	46.731	46.731	9.488	16.136	20.3 %	34.5 %	170.1 %
<i>Development Projects.</i>							
1432 OFID Funded Vocational Project Phase II	46.731	46.731	9.488	16.136	20.3 %	34.5 %	170.1 %
Total for the Vote	288.559	288.559	52.433	37.969	18.2 %	13.2 %	72.4 %

VOTE: 013 Ministry of Education and Sports

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
Vote Function:01 Career Guidance, Counselling and Placement		
<i>Departments</i>		
Department:001 Guidance and Counselling		
Key Service Area:00030 Career Guidance		
PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels		
Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels		
Salaries for 11 Department staff paid. 5000 copies of information guides for S.4 candidates updated, printed and disseminated to enhance choice making to the next level of education.	Salaries for 11 Department staff paid. Updated the information guide for S4 candidates.	The procurement and dissemination process of the 5,000 copies is not yet complete.
3000 copies of National Guidelines on Mental health and Psycho-social support printed and disseminated to 1500 secondary schools across the country	The procurement and dissemination process of the 3,000 copies of the national guidelines on mental health and psychosocial support is not yet complete.	No funds were released for procurement of National Guidelines on Mental Health and psychosocial support.
25 education institutions support supervised focusing on career, educational, psychosocial aspects of guidance	Support supervised twenty-five (25) educational institutions on career, educational and psychosocial aspects of guidance in the districts of Mityana (12) & Kayunga (13).	Career, educational and psychosocial aspects support students in holistic development, mental health wellbeing as well as career wellness.
	Updated the information guide for S4 candidates.	The procurement and dissemination process of the 5,000 copies is not yet complete. The procurement and dissemination process of the 5,000 copies is not yet complete. The procurement and dissemination process of the 5,000 copies is not yet complete.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		20,495.819
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,473.925
221009 Welfare and Entertainment		6,250.000
227001 Travel inland		24,999.995
227004 Fuel, Lubricants and Oils		5,000.000
228002 Maintenance-Transport Equipment		4,500.000
	Total For Budget Output	87,719.739
	Wage Recurrent	20,495.819
	Non Wage Recurrent	67,223.920
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels		
Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels		
200 teachers oriented in psychosocial support services focusing on climate change, coping and adaptation aspects Western and Northern regions.	The Orientation of 200 teachers in psychosocial support services focusing on climate change, coping and adaptation aspects Western and Northern regions was not done.	The procurement process for the venues for orientation is not yet complete.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
224008 Educational Materials and Services		9,800.000
	Total For Budget Output	9,800.000
	Wage Recurrent	0.000
	Non Wage Recurrent	9,800.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	97,519.739
	Wage Recurrent	20,495.819
	Non Wage Recurrent	77,023.920

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

Development Projects

N/A

Vote Function:02 Higher Education*Departments***Department:001 University Education and Training****Key Service Area:000014 Administrative and Support Services****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry****PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Salaries for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid.	Paid salaries for 7 permanent departmental staff and 3 staff on Contract. Paid salaries for 45 permanent staff and 35 Contract staff at UPIK.	The department remains understaffed. UPIK continues to suffer staff attrition due to better pay provided by other oil and gas institutions.
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VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Salaries for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid. Universities of Kisubi, St. Joseph University -Nyamitanga and Bishop Stuart supported in fulfillment of presidential pledges	<p>Paid salaries for 7 permanent departmental staff and 3 staff on Contract. Paid salaries for 45 permanent staff and 35 Contract staff at UPIK.</p> <p>Paid in full, the arrears for 300 science-sponsored students at Kisubi University.</p> <p>Provided funds for the construction of the School of Engineering at St. Joseph -Nyamitanga College of MUST.</p> <p>The construction of a four-story multipurpose science block at Bishop Stuart University is estimated at 96% up from 85% in FY 2024/25.</p>	<p>The department remains understaffed.</p> <p>UPIK continues to suffer staff attrition due to better pay provided by other oil and gas institutions.</p> <p>Kisubi University has submitted a claim for 5 billion, but these funds remain unaudited and unverified, preventing their disbursement. The verified and authorized amount of 1.6 billion has been paid.</p> <p>The presidential pledge has been fully disbursed. With the superstructure now complete, painting and fixture installation are actively underway, advancing the project toward its final stages.</p>
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	474,176.945
263402 Transfer to Other Government Units	7,600,000.000
Total For Budget Output	8,074,176.945
Wage Recurrent	474,176.945
Non Wage Recurrent	7,600,000.000
Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

Key Service Area:000039 Policies, Regulations and Standards**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Data on policy compliance collected from 3 Universities Departmental assorted stationery and toners procured 11 department staff facilitated with lunch and kilometrage allowances to undertake department activities.	Collected data on policy compliance from 5 Universities: MUNI, Gulu Busitema, Kabale and KYU. Collected data on ongoing construction at MUST, LIRA and Kabale. Procurement of the departmental assorted stationery and toner was initiated. Facilitated 10 department staff with lunch and kilometrage allowances to undertake department activities.	Data collection has been completed to evaluate the effectiveness and operational performance of the repurposed Primary Teachers' Colleges (PTCs) transferred to five universities as off-site campuses. The assessment covers Muni, Gulu, Busitema, Kabale, and Kyambogo University (KYU). The information on the ongoing construction was to establish the progress on the government-funded construction projects at MUST, Lira, and Kabale. Purchase and delivery will be done in Q3. The UET department remains understaffed with an Assistant Commissioner yet to be recruited.
Annual Subscription for Commonwealth of Learning and the African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education		

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

	Branding items for the Department procured, seven (7) University staff supported to undertake further studies and two (2) desktop computers and one printer procured are earmarked for Q2.	Branding items for the Department procured, seven (7) University staff supported to undertake further studies and two (2) desktop computers and one printer procured are earmarked for Q2.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,087.542
221007 Books, Periodicals & Newspapers	476.900
221009 Welfare and Entertainment	1,415.000
222001 Information and Communication Technology Services.	397.575
227001 Travel inland	8,447.617
227004 Fuel, Lubricants and Oils	5,017.188
228002 Maintenance-Transport Equipment	3,000.000
262101 Contributions to International Organisations-Current	1,509,141.492
Total For Budget Output	1,547,983.314
Wage Recurrent	0.000
Non Wage Recurrent	1,547,983.314
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320026 Promotion of STEM/STEI

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
<p>Training subvention grants for 196 learners in UPIK provided. Busoga and Bunyoro Universities established. Karamoja University of Science and Peace supported</p>	<p>Sponsor 181 learners in UPIK. Busoga University's subvention has been paid. Renovation at the main campus continues, with progress now at 75%, up from 65%. The Bunyoro University task force is developing architectural and structural drawings and undertaking physical planning for the main campus in Buhimba. First trench was paid to the Karamoja University of Science and Peace.</p>	<p>Fifteen (15) admitted students did not report. Although the government meets 80% of the tuition costs, the 20% student contribution remains relatively high, which continues to discourage many from taking up the scholarships. The renovation at Busoga University main campus, mandated by the National Council for Higher Education (NCHE) following their initial visit, is currently behind schedule. The project, originally slated for completion by July 2025, has been delayed due to the contractor's funding shortages, resulting in stalled work. The Busoga University access road to the site has already been opened, and benchmarking visits were conducted to the University of Cape Coast, the University of Ghana, and Ashesi University in Ghana. A total pledge of UGX 30 billion was made towards the Karamoja University of Science and Peace, and UGX 3 billion has been released, representing the initial disbursement under this commitment.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

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

Item	Spent
263402 Transfer to Other Government Units	8,600,000.000
Total For Budget Output	8,600,000.000
Wage Recurrent	0.000
Non Wage Recurrent	8,600,000.000
Arrears	0.000
AIA	0.000
Total For Department	18,222,160.259
Wage Recurrent	474,176.945
Non Wage Recurrent	17,747,983.314
Arrears	0.000
AIA	0.000

Department:002 Admissions, Scholarships and Student Affairs

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
<p>4 scholarship offers advertised in the print media. 2 departmental staff supported to undertake short courses. Salaries for 10 departmental staff paid. JAB committee operations facilitated.</p>	<p>Advertised 4 scholarship offers for Algeria, UK Commonwealth, Algerian Vocational programs, and Pakistan Government in the print media. No support for the 2 departmental staff to undertake short courses. Paid salaries for 10 (06 males and 04 females) departmental staff. Not paid sitting allowances for 17 JAB committee members and secretariat Staff.</p>	<p>348 students were nominated for scholarships during the reporting period. The nominations comprised 210 under the Alegria Program, 105 under the UK Commonwealth Scheme, 13 under the Algerian Vocational Program, and 20 under the Pakistan Government Scholarships. Advertisements were issued to enhance awareness and provide guidance to prospective applicants in accessing the available opportunities. support for the 2 departmental staff to undertake short courses to be done in Q4. Funds sitting allowances for 17 JAB committee members and secretariat Staff are being accumulated to be dispatched in Q2.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
2 pre-departure briefings for selected scholarship beneficiaries held. Intake capacity, completion and graduation rates in 10 OTIs and 5 public universities monitored	Monitoring of intake capacity, completion, and graduation rates in the 10 OTIs and 5 public universities was not conducted. Held 2 pre-departure briefings for selected scholarship beneficiaries. The 1st brief included Thailand, India and China and the 2nd included China Ministry of Commerce (MOFCOM), Cuba, and Hungary.	Monitoring of intake capacity, completion, and graduation rates in the 10 OTIs and 5 public universities will be conducted in Q2. Two pre-departure briefings were conducted at Makerere University Main Hall, with a total of 68 beneficiaries in attendance. The participants included 8 nominated for Thailand, 18 for India, 14 for China, 8 under the China Ministry of Commerce (MOFCOM) Program, 1 for Cuba, and 19 for Hungary.
1 desktop computer set and 1 printer procured. Weekly departmental meetings and quarterly working group meetings facilitated Departmental operational costs facilitated	Paid salaries for 10 (06 males and 04 females) departmental staff. The procurement of a desktop computer set and a printer was not undertaken. Paid transport and lunch reimbursements out to ten (10) staff (06 males and 04 females). And facilitated the weekly departmental meetings. Paid departmental operational costs.	The procurement of a desktop computer set and a printer will be done in Q2. This enhances employee morale, productivity, and job satisfaction by reducing financial strain and supporting work-life balance. Regular meetings foster communication, alignment, and collaboration, improving overall efficiency and decision-making.
1 desktop computer set and 1 printer procured. Weekly departmental meetings and quarterly working group meetings facilitated Departmental operational costs facilitated	The procurement of a desktop computer set and a printer was not undertaken. Paid transport and lunch reimbursements out to ten (10) staff (06 males and 04 females). And facilitated the weekly departmental meetings. Paid departmental operational costs.	The procurement of a desktop computer set and a printer will be done in Q2.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
<p>Turn up of 1st year students in 9 OTIs, District quota admissions and talented persons in 2 Public Universities monitored. 2 school visits to popularize STEM/STEI Draft Universities and Other Tertiary Institutions bill in place</p>	<p>Monitored the turn-up of 1st year students in 23 OTIs (Hotel Tourism and Training Institute (HTTI) Jinja, Jinja Lab School, Jinja Ophthalmic Officers Training School, UCC Soroti, Soroti Nursing School, Arapai Agricultural College, UCC Tororo, Butabika PCO Jinja School of Nursing, Mbale COHES, School of Hygiene and UICT Nakawa, Fort portal COHES, Uganda Wildlife Training Institute and Research, UPIK, UCC Kigumba, Bukalasa Agricultural College, Fisheries Training Institute Entebbe, Institute of Social Work and Development Nsamizi, National Metrological college Entebbe, Masaka school of comprehensive nursing, Gulu COHES and UCC Pakwach.).</p> <p>District quota admissions and talented persons in 2 Public Universities.</p> <p>No visits were conducted to the 2 schools to promote STEM/STEI programs.</p> <p>Visit 2 schools to popularize STEM/STEI.</p> <p>Draft the Universities and Other Tertiary Institutions bill was not procuded.</p>	<p>Monitoring of the turn-up of 1st year students also included identifying and submitting students for consideration under the Talented Sports Persons scheme.</p> <p>Visits to the 2 schools to promote STEM/STEI programs will be conducted in Q4.</p> <p>Draft the Universities and Other Tertiary Institutions bill was not under the funded items.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
<p>4 scholarship offers advertised in the print media. 2 departmental staff supported to undertake short courses. Salaries for 10 departmental staff paid. JAB committee operations facilitated.</p>	<p>Advertised 4 scholarship offers for Algeria, UK Commonwealth, Algerian Vocational programs, and Pakistan Government in the print media. No support for the 2 departmental staff to undertake short courses. Paid salaries for 10 (06 males and 04 females) departmental staff. Not paid sitting allowances for 17 JAB committee members and secretariat Staff.</p>	<p>348 students were nominated for scholarships during the reporting period. The nominations comprised 210 under the Alegria Program, 105 under the UK Commonwealth Scheme, 13 under the Algerian Vocational Program, and 20 under the Pakistan Government Scholarships. Advertisements were issued to enhance awareness and provide guidance to prospective applicants in accessing the available opportunities. support for the 2 departmental staff to undertake short courses to be done in Q4. Funds sitting allowances for 17 JAB committee members and secretariat Staff for are being accumulated to be dispatched in Q2.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
<p>2 pre-departure briefings for selected scholarship beneficiaries held. Intake capacity, completion and graduation rates in 10 OTIs and 5 public universities monitored</p>	<p>Monitored the turn-up of 1st year students in 23 OTIs (Hotel Tourism and Training Institute (HTTI) Jinja, Jinja Lab School, Jinja Ophthalmic Officers Training School, UCC Soroti, Soroti Nursing School, Arapai Agricultural College, UCC Tororo, Butabika PCO Jinja School of Nursing, Mbale COHES, School of Hygiene and UICT Nakawa, Fort portal COHES, Uganda Wildlife Training Institute and Research, UPIK, UCC Kigumba, Bukalasa Agricultural College, Fisheries Training Institute Entebbe, Institute of Social Work and Development Nsamizi, National Metrological college Entebbe, Masaka school of comprehensive nursing, Gulu COHES and UCC Pakwach.).</p> <p>District quota admissions and talented persons in 2 Public Universities.</p> <p>Shortlisted applicants' orientation is for Q3.</p> <p>Held 2 pre-departure briefings for selected scholarship beneficiaries. The 1st brief included Thailand, India and China and the 2nd included China Ministry of Commerce (MOFCOM), Cuba, and Hungary.</p>	<p>Monitoring of the intake capacity also included identifying and submitting students for consideration under the Talented Sports Persons scheme.</p> <p>Shortlisted applicants' orientation is for Q3.</p> <p>Two pre-departure briefings were conducted at Makerere University Main Hall, with a total of 68 beneficiaries in attendance. The participants included 8 nominated for Thailand, 18 for India, 14 for China, 8 under the China Ministry of Commerce (MOFCOM) Program, 1 for Cuba, and 19 for Hungary.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Turn up of 1st year students in 9 OTIs, District quota admissions and talented persons in 2 Public Universities monitored. 2 school visits to popularize STEM/STEI Draft Universities and Other Tertiary Institutions bill in place	<p>Monitored the turn-up of 1st year students in 23 OTIs (Hotel Tourism and Training Institute (HTTI) Jinja, Jinja Lab School, Jinja Ophthalmic Officers Training School, UCC Soroti, Soroti Nursing School, Arapai Agricultural College, UCC Tororo, Butabika PCO Jinja School of Nursing, Mbale COHES, School of Hygiene and UICT Nakawa, Fort portal COHES, Uganda Wildlife Training Institute and Research, UPIK, UCC Kigumba, Bukalasa Agricultural College, Fisheries Training Institute Entebbe, Institute of Social Work and Development Nsamizi, National Metrological college Entebbe, Masaka school of comprehensive nursing, Gulu COHES and UCC Pakwach.).</p> <p>District quota admissions and talented persons in 2 Public Universities.</p> <p>No visits were conducted to the 2 schools to promote STEM/STEI programs.</p> <p>Drafting of the Universities and Other Tertiary Institutions bill was not done.</p>	<p>Monitoring also included identifying and submitting students for consideration under the Talented Sports Persons scheme.</p> <p>Visits to the 2 schools to promote STEM/STEI programs is for Q4.</p> <p>Drafting of the Universities and Other Tertiary Institutions bill was not funded.</p>
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	15,192.672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,950.207
221007 Books, Periodicals & Newspapers	477.090
221009 Welfare and Entertainment	1,219.361
222001 Information and Communication Technology Services.	397.575
227001 Travel inland	8,180.793
227004 Fuel, Lubricants and Oils	1,045.772
228002 Maintenance-Transport Equipment	650.000
Total For Budget Output	67,113.470
Wage Recurrent	15,192.672
Non Wage Recurrent	51,920.798

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

Key Service Area:320026 Promotion of STEM/STEI**PIAP Output: 12211201 Strengthened Skills acquisition and development framework****Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas**

300 students provided with top-up allowances to facilitate their studies abroad. 5 Masters students supported to further their education in STEM/STEI related courses at Aghakhan University	Facilitated 400 (53 India, 59 Hungary, 17 China, 06 Cuba, and 265 Algeria) beneficiary students on scholarships quarterly with a top-up allowance and incidental expenses. No support was provided for 5 Master's students to pursue further studies in STEM/STEI-related programs at Aga Khan University.	A total of 28 beneficiaries, comprising 19 for Hungary and 9 for India, had not yet been entered onto the Integrated Financial Management Information System (IFMIS) at the time of reporting. Arrangements are, however, underway to ensure their timely inclusion on the system. Support for 5 master's students to pursue further studies in STEM/STEI-related programs at Aga Khan University will be done in Q2.
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.	Facilitated mid-term travel for students on scholarship in Hungary and other countries on courses of more than four years. Monitoring and the provision of psycho-social support to students in countries without an attaché were not conducted. Students' expenses to Cuba were not supported.	Processed one-way air tickets for 19 awardees to travel to Hungary for studies. Monitoring and the provision of psycho-social support to students in countries without an attaché will be conducted in Q2. Students' expenses to Cuba will be supported in Q2.

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

3000 students admitted on Government scholarship for national diploma programs		
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VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Mid-term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated. Student's expenses to Cuba supported. Students in countries without attaches monitored and provided with psycho social support.	Facilitated mid-term travel for students on scholarship in Hungary and other countries on courses of more than four years. Students' expenses to Cuba were not supported. Monitoring and the provision of psycho-social support to students in countries without an attaché were not conducted.	Processed one-way air tickets for 19 awardees to travel to Hungary for studies.
200 students supported to further their education in STEM/STEI in oil and gas programme. 5 Students undertaking master programmes at Agha Khan University supported		

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

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

Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)**PIAP Output: 12211201 Strengthened Skills acquisition and development framework****Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas**

Monitor students support services in 10 OTIs and 15 public and private universities.	Monitored students' support services in 10 private OTIs, 7 public, and 8 private universities.	Monitoring also included identifying and submitting students for consideration under the Talented Sports Persons scheme.
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VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
Students in OTIs and Universities pursuing STEM/STEI programmes profiled.	A catalogue of STEM/STEI programmes offered in OTIs and Universities will be emarked for Q2. Profiled students in 10 OTIs and 10 Universities pursuing STEM/STEI programmes.	The profiling is conducted to compile comprehensive records of students admitted to and completing STEM/STEI programmes. Additionally, it aimed to identify the primary challenges faced by students in these programmes, thereby providing evidence to inform targeted policy interventions.
400 students on scholarships facilitated with Top up allowances and incidental expenses. Education Attaches to India and Algeria facilitated to support Ugandan students abroad. Central Scholarship Committee facilitated to process 10 scholarships.	Facilitated 400 (53 India, 59 Hungary, 17 China, 06 Cuba, and 265 Algeria) beneficiary students on scholarships quarterly with a top-up allowance and incidental expenses. Facilitated the Ugandan Education Attaches to India and Algeria to support Ugandan students abroad. Facilitated the central Scholarship Committee to process 10 scholarships.	A total of 28 beneficiaries, comprising 19 for Hungary and 9 for India, had not yet been entered onto the Integrated Financial Management Information System (IFMIS) at the time of reporting. Arrangements are, however, underway to ensure their timely inclusion on the system. Facilitating the Ugandan Education Attachés in Algeria involves providing guidance, support, and resources to help Ugandan students navigate their studies abroad. The committee processed scholarship applications under the Algerian, UK Commonwealth, Algerian Vocational, and Pakistan Government programs.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

UNSA operations facilitated	Facilitated UNSA activities.	Paid monthly allowances for 21 staff and NEC members.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,800.000
227001 Travel inland	45,000.000
263402 Transfer to Other Government Units	563,557.154
282103 Scholarships and related costs	465,576.909
Total For Budget Output	1,095,934.063
Wage Recurrent	0.000
Non Wage Recurrent	1,095,934.063
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	1,163,047.533
Wage Recurrent	15,192.672
Non Wage Recurrent	1,147,854.861
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Teacher Education Training and Development**Key Service Area:000014 Administrative and Support Services****PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession****Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

23 copies of Competence Based Curriculum training materials procured and distributed to support 4 subjects including Math and English	Procurement of 23 copies of Competence Based Curriculum training materials was not implemented.	There was no budget provision for this item
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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession**Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

Teacher Qualification and Incentive frameworks disseminated in the Central region. A department performance review meeting held to reflect on quarterly performance and plan strategies for improvement.	Dissemination of the Teacher Qualification and Incentive frameworks in the Central region was not implemented. Held the department performance review meeting held to reflect on quarterly performance and plan strategies for improvement.	There was no budget provision for this item
Salaries for 25 departments staff and 396 staff in 5 UNITE Campuses paid	Paid Salaries for 25 departments staff. Salaries for 396 staff in 5 UNITE Campuses was not paid.	Salary for UNITE Staff was pending recruitment which was concluded in Q2.

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

Item	Spent
211101 General Staff Salaries	1,155,342.686
221003 Staff Training	50,000.000
Total For Budget Output	1,205,342.686
Wage Recurrent	1,155,342.686
Non Wage Recurrent	50,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000039 Policies, Regulations and Standards**PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession****Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

25 members of the TETD department facilitated with lunch and kilometrage. Ministers facilitated to execute their Ministerial assignments. Assorted Stationery for TETD Department procured	Facilitate 25 members of the TETD department with office imprest and refreshments	All TETD officers were covered.
7 Teacher training institutions monitored, and support supervised.	Monitored 7 Teacher training institutions with a focus on student and staff data, and workload	Although funds were released at the tail end of the quarter, the Department was able to fast track implementation.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession**Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

25 members of the TETD department facilitated with office imprest, refreshments, fuel and assorted small office equipment. Vehicle maintenance, servicing and repair conducted. Telephone and data subscription paid	Facilitated 25 members of the TETD department with office imprest and refreshments Paid fuel for 3 departmental vehicles Purchased Punching machines, steplers, office trays, paper clips and bull dogs.	All TETD officers were covered and prequalified firms were used for procurement.
Staff establishment at diploma awarding teacher training institutions reviewed	Reviewed the establishment and established the staffing gap for the 23-diploma awarding teacher training institutions	The revised establishment was submitted to MoPs for consideration.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,159.605
221003 Staff Training	27,080.671
221009 Welfare and Entertainment	28,864.157
221012 Small Office Equipment	883.500
222001 Information and Communication Technology Services.	441.750
227001 Travel inland	25,230.437
227004 Fuel, Lubricants and Oils	4,829.325
228002 Maintenance-Transport Equipment	5,000.000
Total For Budget Output	166,489.445
Wage Recurrent	0.000
Non Wage Recurrent	166,489.445
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320114 Teacher Development and Management**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy****Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

Water and Electricity bills for SESEMAT paid. 10 secondary schools monitored in the teaching of sciences and Mathematics.	Paid water and Electricity bills for SESEMAT.	This is a routine undertaking.
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VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
A stakeholder meeting held to draft a funding and resource mobilization strategy for the Teacher Council.	Draft funding and resource mobilisation strategy not finalized. Strategy will be finalised and presented for stakeholder validation once the Bill is passed and the Council is formally constituted.	Strategy will be finalized and presented for stakeholder validation once the Bill is passed and the Council is formally constituted.
PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession		
Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
19 SESEMAT staff members facilitated with Lunch and kilometrage, office imprest, assorted stationery and small office equipment	Facilitated 19 SESEMAT staff members with Lunch and kilometrage, office imprest, assorted stationery and small office equipment	All eligible staff were considered.
25 TETD staff trained on the revised curricula for both O and A Secondary Education Levels.	Train 25 TETD staff on the revised curricula for both O and A Secondary Education Levels at Nkokonjeru PTC.	The training was implemented for a period of 5 days from 7th to 11th October 2025.
45 schools monitored and support supervised on the implementation of the revised O and A Level curricula in Northern Uganda.	Monitor and support supervise 45 schools on the implementation of the Revised O and A Level curricula in Northern Uganda. Emphasis was on competency based assessment, activity of integration and students project work.	Although funds were processed at the tail end of the quarter, the Department was able to fast track implementation.
Operational expenses of UNITE facilitated. Operational expenses of Teacher Council facilitated.	Funds released for operational expenses to support Secretariat running costs - transport, communications, stationery and equipment maintenance, staff welfare and office operations	Secretariats for UNITE and the NTC were fully facilitated.
Teacher Council activities including quarterly meeting held. 1 monitoring visit on teacher operations conducted. Advocacy and sensitization campaigns on TMIS conducted in 10 LGs	Held two meetings on Council establishment tasks, TMIS rollout sequencing, and registration and licensing readiness. Minutes and attendance are on file. Conducted one monitoring visit on teacher operations in Acholi, Ankole, Buganda (Central), Bugisu, Bukedi, One capacity building workshop conducted to improve data quality, strengthen navigation of core TMIS workflows, clarify roles and develop a guide. A follow-up plan issued.	Monitoring was implemented alongside the advocacy and sensitization campaigns in 10 LGs across 5 sub regions.
Capitation grants to 5 NTCs disbursed Teaching practice fees for 6,220 students in 23 PTCs paid Examination fees and living out allowances for 3751 students	Transfers to the institutions were not made.	Funds were still being processed by the end of Q1.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		21,784.602
221003 Staff Training		43,643.914
223005 Electricity		1,358.135
227001 Travel inland		35,337.440
263402 Transfer to Other Government Units		5,180,000.000
	Total For Budget Output	5,282,124.091
	Wage Recurrent	0.000
	Non Wage Recurrent	5,282,124.091
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	6,653,956.222
	Wage Recurrent	1,155,342.686
	Non Wage Recurrent	5,498,613.536
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Secretariat for Higher Education Student Financing		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
	The procurement and distribution of 14,000 promotional materials for the loan scheme, along with the printing of 1,000 copies each of the Loan Award and Portfolio Reports, are scheduled for implementation in Q2.	The outputs earmarked for Q2.
	Membership subscription fees to professional bodies and annual subscription fees for the Association of African Higher Education Financing Agencies (AAHEFA); the Federation of Uganda Employers; and Credit Reference Bureau are earmarked to be paid in Q2.	The outputs are earmarked for Q2

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
One monitoring exercise for learners in 4 universities and 5 other higher education institutions conducted Spot check verification visits for 70 prospective loan beneficiaries conducted	Monitoring of learners in 4 universities and 5 other higher education institutions was not carried out, it will be done in Q2. Conduct spot check verification visits for 45 prospective loan beneficiaries.	Conducted a verification exercise for the newly identified beneficiaries with disabilities to confirm their eligibility, validate supporting documentation, and ensure that the assistance is appropriately targeted to their specific needs.
	Procurement of the assorted computer supplies and IT services including software and anti virus license to support the Integrated Loan Management Information System (ILMS) will take place in Q2. The headcount for the loan beneficiary is earmarked for Q3.	Procurement of the assorted computer supplies and IT services including software and anti virus license to support the Integrated Loan Management Information System (ILMS) will take place in Q2. The headcount for the loan beneficiary is earmarked for Q3.
Salaries for 28 staff paid Operational cost of the department facilitated 2 print and broadcast media messages on loan repayment executed. 3 full page newspaper adverts on call for loan applications executed.	Paid salaries to the 28 staff. Operational cost of the department facilitated. Publish 2 newspaper pullouts to promote the loan scheme. Held 2 sensitization campaigns on different media houses, conducted across the country.	Sensitization campaigns were conducted to inform the public about loan repayment obligations for those whose payments are due, emphasizing the importance of timely repayment and highlighting the consequences of non-payment.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
2 sensitization campaigns on different media houses conducted across the country. 2 newspaper pullouts published to promote the loan scheme	Held 2 sensitization campaigns on different media houses, conducted across the country. Publish 2 newspaper pullouts to promote the loan scheme.	Sensitization campaigns were conducted to inform the public about loan repayment obligations for those whose payments are due, emphasizing the importance of timely repayment and highlighting the consequences of non-payment. Published the 2,048 beneficiaries awarded a loan in the New Vision and Daily Monitor.
28 MoES staff trained on the student loan management processes 12 technical staff facilitated to participate in professional conferences and seminars Assorted stationary procured to facilitate loan application and processing	Trained 14 MoES staff on the student loan management processes. Facilitated 6 technical staff to participate in professional conferences and seminars. Procured assorted stationery to facilitate loan application and processing.	Facilitated 14 MoES staff to attend a 2-week training in South Korea on Student Aid Management in Uganda. The 14 MoES staff target is for the entire FY. Facilitated 6 technical staff to attend the Association of African Higher Education Financing Agencies (AAHEFA) in Zimbabwe. The 12 technical staff target is for the entire FY.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211101 General Staff Salaries	65,331.847	
Total For Budget Output		65,331.847
Wage Recurrent	65,331.847	
Non Wage Recurrent	0.000	
Arrears	0.000	

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Quarter 1

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

Key Service Area:320026 Promotion of STEM/STEI

PIAP Output: 12211201 Strengthened Skills acquisition and development framework

Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas

4400 students on Degree Programmes supported with loans 500 students on Diploma Programmes supported with loans	Supported 4400 students on Degree Programmes and 500 students on Diploma Programmes wit loans.	The students comprise those in Years 1, 2, and 3, along with a few Year 4 students pursuing medicine courses.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	65,331.847
Wage Recurrent	65,331.847
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

Project:1853 The Uganda Smart Education Project

Key Service Area:320026 Promotion of STEM/STEI

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established

Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

Conduct needs assessment in the 5 beneficiary institutions to establish actual need	Conducted needs assessment in the 4 beneficiary institutions to establish actual needs.	A system requirement document was developed and the procurement process has started.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1853 The Uganda Smart Education Project		
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Vote Function:03 Sports and PE		
<i>Departments</i>		
Department:001 Physical Education and Sports		
Key Service Area:320042 Talent Identification and Development		
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented		
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.		
Salaries for 11 department staff paid. 4000 assorted balls procured for community mobilization. 2000 select balls procured and distributed for Education Institutions.	Paid Salaries for 7 department staff paid. Initiated procurement of 1756 assorted balls for community mobilization, and it is at the evaluation stage ; Procurement of 3671 selected balls for Education Institutions is pending approval from the accounting officer.	The department has four contract staff and by the end of the third quarter, salaries for contract staff had not yet been paid.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented		
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.		
5 Educational Institutions Championships facilitated 500 serving teachers of PE oriented in 2 ASSHU regions. 6 Physical Education national festivals facilitated in 6 ASSHU regions.	Facilitated 4 educational institutions' national championship i.e i) Facilitated National EIs teams to participate in FEASSA Games in Kakamega, Kenya. ii) Primary schools' national ball games in Yumbe, which attracted 5,334 participants (2,069 girls and 3,265 boys), for SNE- 243 (141 boys and 102 girls). iii) Secondary Schools National Ball Games II Championship 2025 that to take place at St. Peter's College Tororo from 10th to 19th July 2025 and attracted 1,381 participants (662girls and 719 boys). iv) Vocational, Fisheries and Farm institute championship in Kayunga. Orientation of 500 serving teachers of PE in 2 ASSHU regions. facilitation of 6 Physical Education national festivals in 6 ASSHU regions.	The funds for this output had not yet been paid by the end of the period under review.
Operational costs of the NHATC-Teryet paid. Wage and other operational cost for Mandela National Stadium paid.	Payment of Operational costs of the NHATC-Teryet was not done ; paid Wage and other operational cost for Mandela National Stadium.	Payment of Operational costs of the NHATC-Teryet was not done because this output was planned under the National council of sports Vote therefore it is reported on under that vote.
National EIs teams facilitated to participate in international competitions. 30 Districts and Regional Sports Centers monitored and support supervised. Bi weekly fitness trainings and bi annual fitness assessment conducted.	Uganda finished 13th overall at the 2025 African (ANOCA) School Games in Algeria; Monitoring and support supervision of 30 Districts and Regional Sports Centers was not done; About 30 – 40 MoES officers attend the fitness training on Tuesday and Thursday.	The bi-annual fitness assessment is yet to be conducted; Monitoring and support supervision of 30 Districts and Regional Sports Centers was not done because there was no release for this output.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented		
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.		
Assorted stationary, toners and printing services for the department procured. 11 department staff facilitated with lunch, kilometrage allowances and office imprest	Procurement of Printing services, Assorted stationery, books and periodicals was at the LPO stage y the end of the quarter, Processed lunch and Kilometrage for seven officers in the department.	Delivery of the procured items is expected in quarter two.
Weekly departmental meetings facilitated and 4 quarterly Physical Education and Sports Working Group meetings held. Monitoring the teaching of PE and sports in 25 secondary schools conducted	Facilitated 12 weekly departmental meetings, held 2 quarterly Physical Education and Sports Working Group meetings. Monitoring of teaching of PE and sports in 25 secondary schools was not done.	Monitoring of teaching of PE and sports in 25 secondary schools was not done because there were no funds released for this output.
Membership fees for African union Sports Council (AUSC), World Anti Doping Agency (WADA), Federation of East Africa Schools Sports Associations (FEASSA), Tertiary Institutions East Africa Games (TIEAG and International Schools Sports Federation (ISF) paid	Paid Membership fees for African Union Sports Council (AUSC), World Anti-Doping Agency (WADA), Federation of East African Secondary Schools Sports Association (FEASSA), East African Primary Schools Sports Games (EAPSSGA), and International School Sport Federation (ISF).	AUSC coordinates and promotes sports development across the continent; WADA promotes, coordinates, and monitors the global effort against doping in sports; FEASSA aims to promote unity, talent development, and cultural exchange among youth in the region; EAPSSGA serve as a platform for nurturing talent, promoting sportsmanship, and fostering cultural exchange among the youth in the region; ISF promotes education through sports for students aged 11 to 18.
1 National University team facilitated to participate in World University Games 2025.	A contingent of 52 participants were fully facilitated to participate in the World University Games in Germany.	This team comprised participants in Netball, Volleyball, Athletics, Swimming, and Mind Games

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		15,405.174
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		37,192.654
221007 Books, Periodicals & Newspapers		750.000
221009 Welfare and Entertainment		9,000.000
221011 Printing, Stationery, Photocopying and Binding		3,944.000
221012 Small Office Equipment		1,460.000
221017 Membership dues and Subscription fees.		11,875.756
227001 Travel inland		15,599.596
227004 Fuel, Lubricants and Oils		8,550.000
228002 Maintenance-Transport Equipment		5,260.000
263402 Transfer to Other Government Units		7,831,624.889
	Total For Budget Output	7,940,662.069
	Wage Recurrent	15,405.174
	Non Wage Recurrent	7,925,256.895
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	7,940,662.069
	Wage Recurrent	15,405.174
	Non Wage Recurrent	7,925,256.895
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Key Service Area:000002 Construction Management		

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Construction works monitored and support supervised to ensure adherence to construction standards. Field Engineering Assistants supported to supervise civil works and produce Quarterly progress reports on Ministry civil works of projects	Monitored ongoing works in 25 selected secondary schools under the Development of Secondary Project II, as well as 4 sports facilities and 4 Technical Institutes under ARSDP i.e Aripea SS, Aromo Voc SS, Bubuulo SS, Busiuro SS, Butawuka Magezi Ntakke, Butanda SS, Esteeri Kokundeka Memorial, Kakoola HS, Karera Seed Sec School, Kihanga SS, Kitagobwa SS, Karo SS, Maddu Seed SS, Makhai Seed SS, Mpara SS, Namasagali College, Namasumbi Moslem SS, Nyankwanzi SS, Rwekiniro SS, St. John Bosco SS, Target Community College, Nkoma SS, Sipi SS, Mazzoldi College, Mandela National Stadium Namboole, Kyambogo University Training Ground, Hoima School of Nursing and Midwifery, Rt Hon Wapakhabulo College of Nursing and Midwifery, Muteesa II Stadium Wankulukuku, Kampala International School-Uganda, National High Attitude, Training Centre-Teryet Kapchorwa. Developed standardized templates for site inspections, progress tracking, and quarterly reporting.	Preparation of reports with findings and recommendations is underway. Supporting field engineering assistants ensures that civil works are properly supervised, documented, and managed.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,305.000
225204 Monitoring and Supervision of capital work	84,545.000
Total For Budget Output	132,850.000
Wage Recurrent	0.000
Non Wage Recurrent	132,850.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting

N/A

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

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000007 Procurement and Disposal Services**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Annual procurement and disposal plans for FY2025/26 on the e-GP prepared and published. Quarterly Contracts Committee meetings facilitated.	Prepared and published the annual procurement plan for FY2025/26 and uploaded it on the e-GP, enhancing procurement efficiency by minimising delays and disruptions. Facilitated 13 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).	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.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,770.000
227004 Fuel, Lubricants and Oils	3,957.313
228002 Maintenance-Transport Equipment	2,033.000
Total For Budget Output	20,760.313
Wage Recurrent	0.000
Non Wage Recurrent	20,760.313
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000008 Records Management

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Registry reorganized for proper archival and retrieval of documents. Records in registry appraised and dormant teacher files weeded out. Ministry documents filed and dispatched.	Established a filing system for Ministry staff, school teachers, and pensioners. Appraised 760 files, weeded out 89 inactive ones. Filled and dispatched documents to relevant officers and the appropriate offices, ensuring timely access to essential information for informed decision-making.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,652.372
221011 Printing, Stationery, Photocopying and Binding	7,000.000
227004 Fuel, Lubricants and Oils	5,000.000
228004 Maintenance-Other Fixed Assets	16,199.056
Total For Budget Output	67,851.428
Wage Recurrent	0.000
Non Wage Recurrent	67,851.428
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Carry out routine reorganization of stores Stores reorganized for better storage and retrieval of inventory All offices equipped with the assorted small office equipment Office building and structures repaired and maintained	Cleaned and reorganized stores, updated file indexes, diary, keyword lists, and carried out a file census. The procurement process for two printers for the new staff has not been initiated.	Organization was done according to the chronological classification scheme, following the recommendations from the board of surveys. Funds for the purchase are yet to be released.
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VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Security and guard services to entitled Officers and Ministry premises provided	Paid duty facilitating allowances for security personnel.	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.
Monitoring and supervision of retooling project and other Ministry programs conducted. 5 Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations Ministers facilitated to carry out oversight monitoring and inspection	Monitored instructional materials in 30 selected secondary schools to aid lower secondary curriculum implementation Repaired and maintained 5 vehicles for the Ministers, Permanent Secretary, and Directors. Facilitated four (04) oversight activities covering Higher, Basic education, and sports and physical education.	This was intended to detect implementation gaps, risks, or obstacles early and provide corrective action. Vehicle maintenance is done on a regular basis, while repairs are done as needed on a breakdown. Field visits by ministers are conducted subject to their availability.
IFMS system maintenance conducted to improve functionality 1 Management consultative and coordination meeting, 3 Senior management meetings, 1 Top management and Land committee meetings held Imprest for top policy facilitated Staff facilitated to perform their duties	Paid IFMS maintenance costs (i.e general servicing of equipment). Facilitated 11 SMM, 2 TMM, along with consultative and coordination meetings such as boards of survey and land committee meetings.	This has helped prevent equipment breakdowns and system crashes that could disrupt operations. Facilitation was in the form of allowances, meals, and technical support.
Office operations facilitated with Assorted stationery, printing services & tonners. Staff consolidated allowances & Duty facilitating allowances to various committees paid Rent for Ministry premises paid	Procured stationery and toners for officers. Paid duty facilitation allowances to three (3) committees.	Providing essential supplies allows staff to perform their daily tasks efficiently without interruptions. These were inclusive of the Contracts Committee, Land Committee, and the Board of Survey.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Utility bills (electricity, water and telecommunication) for Ministry premises paid. Staff wellness and working environment enhanced Staff informed and updated on current affairs	Paid utility bills on Ministry premises i.e., water, electricity, and telephone. Procured two (02) firms to carry out cleaning and janitorial services at all Ministry premises.	This covered all Ministry premises i.e., Embassy House, Social Security House, Legacy Towers, Rwenzori Courts, and the Stores. 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.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		368,481.388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		56,480.401
221009 Welfare and Entertainment		21,544.449
221011 Printing, Stationery, Photocopying and Binding		6,801.600
221012 Small Office Equipment		10,240.000
222001 Information and Communication Technology Services.		17,930.400
223001 Property Management Expenses		95,891.500
223003 Rent-Produced Assets-to private entities		144,499.994
223004 Guard and Security services		42,432.000
223005 Electricity		28,700.000
223006 Water		33,511.100
223901 Rent-(Produced Assets) to other govt. units		980,436.665
227001 Travel inland		43,304.569
227004 Fuel, Lubricants and Oils		28,404.202
228001 Maintenance-Buildings and Structures		41,572.000
228002 Maintenance-Transport Equipment		9,210.863
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		51,230.632

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
228004 Maintenance-Other Fixed Assets		6,700.000
	Total For Budget Output	1,987,371.763
	Wage Recurrent	368,481.388
	Non Wage Recurrent	1,618,890.375
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Ministerial and Interministerial consultation and coordination activities conducted. Ministers Political Assistants facilitated	Coordinated six inter-ministerial meetings involving the Ministry of Justice, Ministry of Lands, Ministry of Gender, Ministry of Finance, Uganda National Teachers' Union (UNATU), and Uganda Professional Humanities Teachers Union (UPHTU). Paid duty facilitation allowances to three (03) Ministers' Political Assistants to handle correspondence and follow up on important matters.	These covered issues of institutional land ownership and salary enhancements for Arts teachers and TVET instructors. A duty facilitating allowance is a financial incentive provided for performing additional duties and working under special conditions that go beyond their normal job responsibilities

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>Political Representation at regional and International Fora facilitated. National functions and special assignments for Ministers facilitated. Security meetings and guards for office and personal safety of Ministers and Officers facilitated</p>	<p>Facilitated Ministers to attend six (06) regional and international events: a) Ministerial round table for the digital learning week through AI in Paris, 2nd-5th September 2025. b) The second global summit of the school meals coalition in Brazil, 18th-19th September 2025. c) The first regional Ministerial conference on the EA common higher education area, September 9th -11th 2025. d) Council of Ministers' meeting on sports development on Dar-el-salaam, 18th-19th August 2025. e) World Athletics Championship in Tokyo Japan, 13th-21st September 2025. f) Women's Rugby World Cup London, 27th September 2025. Facilitated 4 Ministers' special assignments: a) The 12th Global bio Bioenergy Partnership GEP week, 7th-11th July 2025. b) Officiation of the Nakawa Vocational and Technical College and Rwenzori International University ceremonies. c) High-level policy dialogue on Education, 15th July. d) 1st UNESCO African engineering Conference, 17th-18th September 2025.</p>	<p>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 promoted collaboration with stakeholders, development partners, and institutions during national functions.</p>
<p>Medical expenses for entitled officers, their immediate family members and other incapacitated staff catered for and first Aid during emergencies provided</p>	<p>Stocked the first aid box with adhesive bandages, sterile gauze pads, antiseptic wipes, antibiotic ointment, sterile gloves, scissors, elastic bandages, pain relievers, burn cream and face shields in compliance with the labor laws and occupational safety standards.</p>	<p>Care is given as required, with the first aid box routinely checked and any expired items replaced.</p>
<p>Management consultative and coordination meetings including with other line Ministries conducted and imprest for top policy paid</p>	<p>Coordinated six inter-ministerial meetings involving the Ministry of Justice, Ministry of Lands, Ministry of Gender, Ministry of Finance, Uganda National Teachers' Union (UNATU), and Uganda Professional Humanities Teachers Union (UPHTU).</p>	<p>These covered issues of institutional land ownership and salary enhancements for Arts teachers and TVET instructors.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Vehicles repaired and maintained to support Ministry operations	Repaired and maintained 21 under pool transport.	Vehicle maintenance is done on a regular basis, while repairs are done as needed on a breakdown.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,674.940
212102 Medical expenses (Employees)	3,216.570
221009 Welfare and Entertainment	34,353.904
223004 Guard and Security services	20,514.743
227001 Travel inland	67,241.764
227004 Fuel, Lubricants and Oils	20,104.000
228002 Maintenance-Transport Equipment	26,204.200
Total For Budget Output	222,310.121
Wage Recurrent	0.000
Non Wage Recurrent	222,310.121
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320115 Coordination of International Education Commitments**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Association for Development of Education in Africa (ADEA), Secretary, Accountants, Administrators and Engineers Associations annual subscription paid	Paid annual subscription for the Association for Development of Education in Africa (ADEA).	Membership subscription for the Secretary, Accountants, Administrators and Engineers Associations yet to be paid.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,431,143.625
	Wage Recurrent	368,481.388
	Non Wage Recurrent	2,062,662.237
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Human Resource Management Department**Key Service Area:00005 Human Resource Management****PIAP Output: 12211101 Enhanced workforce planning and management****Programme Intervention: 122111 Institutionalize Manpower Planning**

Desk HRM Performance Audit conducted for headquarters staff and 42 Centralized Institutions.	Conducted a desk HRM Performance Audit for all headquarter staff and staff at the 42 Centralized Institutions	
Teaching and non-teaching staff in 25 Tertiary Institutions validated to determine attrition levels	Validation of teaching and non-teaching staff in 25 Tertiary Institutions to determine attrition levels was not conducted.	This lacked funding.

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Identification, declaration of staffing gaps conducted. Implementation of ESC/PSC Minutes, and deployment processes conducted One HR monitoring and evaluation of deployed staff conducted	Identified a staffing gap of 3,565 teaching and non-teaching staff in 115 Phase II Seed Schools under UgIFT. Recruited 2,706 teachers for 91 Seed Schools. In addition, each of the 91 schools received a head teacher while 55 of these schools received Deputy Head teachers. Conducted one HR monitoring and evaluation of deployed staff in 91 UgIFT Seed Schools	The staffing gap was declared to MoPS and ESC for action. The plan was to recruit 2821 teachers with each of the 91 seed schools receiving 31. However, 115 slots are pending recruitment due to errors and or omissions/from the minutes as well as the failure to attract teachers for certain fields. The monitoring activity report was submitted to MoPS
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VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
20 staff sponsored for Professional and Technical training programs	One staff member was sponsored. In addition, HRM wrote to Departments through PS/ES requesting them to submit their training needs to facilitate development of the training plan, a tool which triggers funds.	Sponsoring of staff is a process that starts with the submission of training needs and approval of the training plan, which are still in process.
One stop centres operationalized in West Nile region	The center was not operationalized. West Nile is within MoPS mandate and was captured in error.	Operationalization activities have commenced for North, East, Central and Western, which are the centers under MoES. I.e. Submitted proposal for appointment of desk officers to PSC, awaiting further action. Office space is available and plans to establish the suitability of office space are under way West Nile is in the MoPS docket, not MoES.
HR audit conducted for 10 selected secondary schools to establish current teacher to student ratio to identify staffing gaps. Verification of staff records (appointment, posting and transfer letters)	Conducted an HR audit for 20 selected secondary schools to establish current teacher to student ratio and identify staffing gaps. Conducted verification of staff records for the first three months of the FY and submitted to relevant offices such as accounts.	Field work was completed and report writing is still ongoing since funds were received at the tail end of the quarter. staff verification involved review of appointments, posting and transfer letters. It is a routine desk activity and it is budget neutral.
Pension verification of active and pension payroll lists conducted. Pension and Gratuity paid for all eligible beneficiaries. Client charter and Human Resource manual reviewed	Conducted pension verification of active and pension payroll lists and an updated list was produced. Paid pension to 2063 beneficiaries and Gratuity to 19 beneficiaries' eligible beneficiaries.	The exercise involved elimination of the deceased, registration of new retirees, among others. All eligible beneficiaries were considered.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Three Rewards and Sanctions Committee meetings, Three Deployment Committee meetings, One Training Committee Meeting, One RAPEX Committee Meeting held One Professional Development Committee meeting held	Held three Rewards and Sanctions Committee meetings. The focus was on abandonment of and abscondment from duty, retirement in public interest, forgery of transfer letters as well as appointment letters, among others. Held three Deployment Committee meetings with a focus on deployment of the recruited staff for the Phase II UgIFT schools. Held one Training Committee Meeting which discussed training requests, approval of scholarships among others. Held one RAPEX Committee Meeting, which discussed the structures of assessment Boards and TVET Councils. Held one Professional Development Committee meeting.	All meetings were held as planned.
Medical support for staff and their immediate family processed Burial support for staff and their immediate families processed including Political Leaders Staff fitness and wellness programme organized financial literacy, nutrition, dietary, health camps	Paid medical support for 05 staff and their immediate family Provided burial support for 03 staff and 0 Political Leaders Organized 12 staff fitness and wellness programme. Processed funds and invited resource persons and organizations to facilitate the wellness/health camp	All eligible staff were considered for the benefits. The Professional and Development committee was appointed and given the instruments of power on 21st October 2024. Induction and orientation of the committee was also implemented to commence duty.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
HR Performance Audit to determine staffing gap conducted Support Supervision on payroll management in Secondary Schools and decentralized Tertiary institutions in 44 LGs.	HR Performance Audit to determine staffing gap was not conducted. Support Supervision on payroll management in 42 Tertiary.	Only the Head teachers and deputies' structure has been provided by MoPS. Funds were processed at the tail end of the quarter, delaying implementation of monitoring. In addition, HRM changed focus from secondary schools to the 42 Centralized Institutions which are their rightful mandate and only provide support for the secondary schools as and when funds allow.
Mapping of secondary school teachers against subjects conducted HR Analytics conducted in 43 Local Governments for Secondary Schools.	Commenced Field work for the mapping exercise of Secondary School Teachers in Inclusive and Human Resource Analytics in Selected Secondary Schools in the Central Region.	Funds were received at the tail end of the quarter, however, there is a clear indicator that this activity will be achieved.

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

Item	Spent
211101 General Staff Salaries	541,242.644
211102 Contract Staff Salaries	220,671.327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,710.000
211107 Boards, Committees and Council Allowances	37,760.000
212102 Medical expenses (Employees)	2,500.000
212103 Incapacity benefits (Employees)	10,000.000
221003 Staff Training	10,532.000
221004 Recruitment Expenses	50,290.000
221009 Welfare and Entertainment	36,447.934
221016 Systems Recurrent costs	22,620.000
222001 Information and Communication Technology Services.	16,170.908

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		24,456.671
227004 Fuel, Lubricants and Oils		27,475.125
228002 Maintenance-Transport Equipment		6,400.000
263402 Transfer to Other Government Units		125,000.000
273104 Pension		5,314,314.380
273105 Gratuity		1,590,868.153
	Total For Budget Output	8,107,459.142
	Wage Recurrent	761,913.971
	Non Wage Recurrent	7,345,545.171
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,107,459.142
	Wage Recurrent	761,913.971
	Non Wage Recurrent	7,345,545.171
	Arrears	0.000
	<i>AIA</i>	0.000
Department:003 Internal Audit		
Key Service Area:000001 Audit and Risk Management		

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>Audit report on receivables and payables. Review report on the activities of the Ministry departments and subventions with special emphasis on transfers to institutions.</p>	<p>Review, verification, and certification of domestic arrears is still ongoing.</p> <p>Audited 19 Health Training Education and Training Institutions i.e Fort Portal College of Health Sciences, Hoima School of Nursing and Midwifery, Butabika School of Psychiatric Nursing, Arua School of Comprehensive Nursing, Butabika School of Psychiatric Clinical Officers, Kaabong School of Nursing and Midwifery, Mulago School of Nursing and Midwifery, Gulu College of Health Science, Lira School of Comprehensive Nursing, Public Health Nurses College Kyambogo, Soroti School of Comprehensive Nursing, Jinja School of Nursing and Midwifery, Jinja Ophthalmic Clinical Officers Training, Jinja Medical Laboratory Training School, Masaka School of Comprehensive Nursing, Ntungamo Institute of Health Science, Uganda Institute of Allied Health and Management Science, Mbale College of Health Sciences, Mbale School of Hygiene. and two universities (Bunyoro and Busoga), and the report is being finalized.</p>	<p>These are outstanding bills from FY2024/25.</p> <p>The audits focused on governance, human resource management, assets and stores management, financial and procurement management.</p>
<p>Audit report on the Human Resource Management, Gratuity and pension files Audit report on the Assets and Stores Management. Audit report on the procurement and distribution of instructional materials</p>	<p>Finalized program to review pension and gratuity files.</p> <p>Audit report on the Assets and Stores Management not done.</p> <p>Audit report on the procurement and distribution of instructional Materials not done.</p>	<p>This is intended to assess whether management of staff records, retirement benefits, and payments follows established laws, regulations, and policies.</p> <p>Audit teams were reassigned to other tasks, resulting in a delay of this report.</p> <p>Audit teams diverted to other assignments, delaying this report.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Review report on the operations of donor and grant funded projects Review report on the Ministry's procurement and disposal of Assets processes	Audit of funds distributed to train school administrators in 27 selected secondary schools under USEEP is ongoing i.e YY Okot Memorial College, St Katherine Secondary School, Sacred Heart SS, Lango College, Iceme Girls SS, Pope Paul VI SS Anaka, St Mary Assumpta Girls, Aringa SS, Maracha SS, Mvara SS, Otravu SS, Pakwach SS, St Charles Lwanga College, Koboko SS, St Theresa Girls SS Nsenyi, Kuruhe High, Duhaga SS, Kabalega SS, Kagadi SS, Kyenjojo SS, Nyakasura School, Ntare School, Ibanda SS, Muntuyera High School, Sacred Heart SS Mushanga, Kinoni Girls SS, Bweranyangi Girls SS. Review of procurement plans, tender documents, evaluation reports, contracts, purchase orders, delivery notes, invoices, and disposal records on the e-GP is on-going.	This is to ensure funds are protected from misuse, waste, or fraud. This is to ensure that procurement and disposal activities follow legal, regulatory, and policy requirements.
Review report of audit responses and follow up on OAG and Internal Audit recommendations to ensure that audit recommendations are implemented Special assignments given by the Accounting Officer or any other relevant authority conducted	Review of audit responses report, and follow up on the implementation of recommendations from the OAG and Internal Audit to ensure compliance is ongoing. No special assignments had been given by end of quarter one.	This follow-up outlines how the Ministry has addressed the findings and recommendations made by auditors from FY 2024/25. It provides accountability and tracks progress in correcting deficiencies. No special assignments had been given by end of quarter one.

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

Item	Spent
211101 General Staff Salaries	23,100.366
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,900.000
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.	1,900.000
227001 Travel inland	136,200.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227004 Fuel, Lubricants and Oils		13,683.757
228002 Maintenance-Transport Equipment		5,700.000
	Total For Budget Output	260,834.123
	Wage Recurrent	23,100.366
	Non Wage Recurrent	237,733.757
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	260,834.123
	Wage Recurrent	23,100.366
	Non Wage Recurrent	237,733.757
	Arrears	0.000
	<i>AIA</i>	0.000
Department:004 Education Planning		
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Implementation of Presidential Pledges under Primary and Secondary education sub sub programme in Local Governments monitored Quarterly Subprogramme financial analysis	Monitored implementation status of presidential pledges in 16 schools (7 primary and 9 secondary), from seven selected Local Governments , and a report is being finalized. Conducted sub-program financial analysis, and a report is being finalized.	Activity is intended to extract lessons from successes and failures to improve future implementation approaches. Detect financial risks such as inefficiencies, leakages, and mismanagement at the sub-program level.
Quarterly release advice schedules for Local Government Grants Transfers prepared Local Government Grants transfers monitored quarterly to inform expenditure trend analysis	Prepared the quarter-one release schedules for both Vote 013 and LGs/KCCA transfers. Conducted analysis of key cost drivers influencing capitation grant allocation and utilization in primary and secondary schools in selected local governments.	These entailed wage and non-wage conditional grant transfers. This provides Insights that can inform reforms in grant allocation formulas or disbursement schedules.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Universities and other Votes under the Education and Sports supported on the usage of PBS	Conducted support supervision and monitoring to collect issues affecting PBS users from all the votes under MoES.	Ensure that all votes adhere to government budgeting guidelines and requirements.
Votes under the HCD programme supported in preparation of BFP	Analyzed draft BFPs from votes and provided comments to improve accuracy and coherence.	The purpose is to guide and strengthen votes so their BFPs are accurate, harmonized, and aligned with the HCD programme goals.
Salaries for department staff paid Department operational costs facilitated 1 departmental meeting held	Paid salaries of four (04) departmental staff, thereby fulfilling the government's legal and contractual commitments to its employees. Held one BFP preparation meeting and four budget section meetings.	This covered permanent staff under the budget section. These were crucial for aligning resources with the Ministry's strategic objective and determining allocations across different departments.
3 Budget section meetings	Held four budget section meetings.	These were crucial for aligning resources with the Ministry's strategic objective and determining allocations across different departments.
Quarterly budget monitoring and support supervision in Sampled Local Governments.	Participated in the Local Government budget consultative workshops for FY 2026/27, which commenced on 15th September to 3rd October 2025.	This is intended to offer guidance to local government officials to improve financial management and program implementation.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12090102 Support evidence based public investment in education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Financial module for the EMIS and DEMIS system analyzed and updated. Quarterly and annual vote financial performance reports prepared Quarterly subprogramme interventions monitored and support supervised	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. Prepared and submitted the FY2024/25 quarter four vote financial report to MoFPED.	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 missing fields. This covered receipts and expenditures of all the departments and projects within the Ministry.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	93,633.829
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,439.280
221007 Books, Periodicals & Newspapers	300.000
221009 Welfare and Entertainment	33,185.000
221016 Systems Recurrent costs	85,355.646
227001 Travel inland	67,635.500
227004 Fuel, Lubricants and Oils	14,580.876
228002 Maintenance-Transport Equipment	14,152.365
Total For Budget Output	401,282.496
Wage Recurrent	93,633.829
Non Wage Recurrent	307,648.667
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000015 Monitoring and Evaluation

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Annual Departments Performance Report (Vote 013) FY 2024/25 prepared. Fourth quarter monitoring report on the performance of Education and Sports projects FY 2024/25 prepared.	Prepared, disseminated and uploaded on the PBS the annual performance report for FY 2024/25. Prepared the FY 2024/25 fourth quarter monitoring report on the performance of Education and Sports projects.	The report provided progress on departmental performance and progress in achieving goals and objectives as described in the FY 2024/25 work plan. The report provides a measure of progress against project objectives, timelines, budgets, and deliverables.
Progress report on the NRM Presidential Commitments (2021-2026) in Education prepared.	Updated the NRM manifesto report (2021-2026).	The report provided a comprehensive overview of the advancements achieved regarding the educational goals outlined in the manifesto.
Fourth quarter departments performance Report Card FY 2024/25 prepared. Fourth quarter projects dashboards FY 2024/25 prepared.	Prepared the FY2024/25 fourth quarter departments' performance Report Card. Prepared fourth-quarter projects dashboards for FY 2024/25.	These reports serve as a communication tool to share progress, and keep officers informed and engaged in the Ministry's activities, enabling proactive adjustments to strategies and operations. A project dashboard is a management and communication tool that visually presents key information about a project in one place i.e progress, milestones, budgets, timelines, and risks.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Fourth quarter District Education Profiles report FY 2024/25 prepared. Education, Sports and Skills Development Sub-Programme Annual Performance Report (ESSDSAPR) FY 2024/25 prepared.	Updated the Education District Profiles for the entire Country, categorized by sub-region. Commenced the Preparation of the Education, Sports and Skills Development Sub Programme Annual Performance Report (ESSDSAPR) FY 2024/25.	The District Education Profiles contain information on the state of education regarding the number of institutions, enrollment, and funding in each Local Government. The report is currently being reviewed to verify data accuracy and enhance its flow, coherence, grammar, and readability.
Progress report on the implementation of the SDG 4/CESA prepared. Completion Report for African Centers of Excellence Project prepared.	Not done. Commenced Preparation of a completion report for the African Centers of Excellence Project, and a draft is currently under internal review.	Report preparation awaits the production of a Ministry statistical abstract and fact sheet. This report is a tool for learning, accountability, improvement, and strategic planning.
Annual Vote 013 (MoES) Budget Performance Report FY 2024/25 based on the PBS submitted to OPM and MoFPED	Submitted the Annual Vote 013 (MoES) Budget Performance Report FY 2024/25 based on the PBS to OPM and MoFPED.	This was to show progress in implementing government programmes, projects, and activities as outlined in the approved budget and meet statutory obligations for accountability and transparency in public financial management.
3 monthly milestone reports published.	Not done.	Delays in output have been caused by inadequate data that requires additional time for verification.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		85,464.565
225204 Monitoring and Supervision of capital work		44,140.000
227001 Travel inland		59,430.000
227004 Fuel, Lubricants and Oils		7,752.000
	Total For Budget Output	196,786.565
	Wage Recurrent	0.000
	Non Wage Recurrent	196,786.565
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000036 Strategies and Project Development		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
	Earmarked for Q2.	This will involve 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.
3 HCD Programme coordination meetings and 1 Leadership Committee meeting held Quarterly HCD Programme performance reports prepared	Held 3 technical working group meetings.	The leadership committee meeting is pending the completion of the program report.
Data Management Task Force meeting held. Secretariat operational costs facilitated	Held one data management task force meeting, to review terms of reference for the task force and validate and adopt the Sub-Programme Annual Reports for FY 2024/25 for compilation into the programme report. Facilitated the secretariat's operational costs in form of stationery, small office equipment, and imprest.	The task force is comprised of members nominated from 11 MDAs. A well-equipped and facilitated secretariat is better positioned to support programme implementation and oversight.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Prefeasibility and feasibility studies for 3 new projects conducted	Initiated the procurement process for consultants to conduct feasibility studies on two new projects: The Digital Education Infrastructure Enhancement and Capacity Building Project, for which terms of reference have been developed to engage a consultant, and the Digital Education–TVET Modernization through ICT Project, where the selected consultant (Arden Services Int. Ltd) has submitted an inception report to commence work.	The studies will analyze projects' viability, determine their success potential, and identify potential issues that could arise while pursuing them.
2 Spot-checks and Project Supervision visits conducted. 2 Planning meetings held and 1 project preparatory committee meeting held.	Monitored the physical progress of nine (09) ISDB III project sites and gathered human resource requirements/input parameters for the Human Resource module of the feasibility study for the Digital Education and TVET Modernization through ICT Project in 11 secondary schools i.e Kabale TI, Birembo TI, St Kizito Kitovu, Lutunku TI, Nkoko TI, Nalwwire TI, Moyo TI, Minakulu TI, Moroto TI Bishop sss Mukono, Mwerwe. SS, Kshaka girls, Rutooma SS, Nyakayojo Kinoni girls, BuganmbaSS, Fatima ALOI Comprehensive, iceme girls, Atapara ss, Awach ss	The focus was to verify that on-going works were consistent with the plans and specifications as per the BOQs and the exercises identified the problems encountered during the implementation of civil works and recommended areas that needed action.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,041.250
221007 Books, Periodicals & Newspapers		300.000
221009 Welfare and Entertainment		2,397.000
222001 Information and Communication Technology Services.		500.000
227001 Travel inland		47,856.979
227004 Fuel, Lubricants and Oils		4,158.000
228002 Maintenance-Transport Equipment		1,995.609
	Total For Budget Output	107,248.838
	Wage Recurrent	0.000
	Non Wage Recurrent	107,248.838
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320116 Education Data and Information Management Services		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Subscription fees to SEACMEQ Coordinating Centre paid	Paid subscription fees to SEACMEQ Coordinating Centre.	Facilitates collaboration with other member countries and ensures access to research, data, tools, and publications provided by the international body.
1132 EMIS Stakeholders (Local Government, Heads of Institutions, stakeholders from the MDAs) trained on E-Licensing and Registration Module in Central Region	Conducted training for 552 heads of educational institutions (pre-primary, primary, and secondary) in Agago, Kitgum, Kitgum MC, and Pader local governments.	The target was not achieved due to budgetary constraints.
2 TV talk shows conducted to raise awareness on EMIS. 4 Radio talk shows conducted to raise awareness on EMIS. 3 Community Campaigns conducted to raise awareness on EMIS. 18,500 heads of institutions updated on EMIS via SMS messages in all regions of the country.	Not done.	There was no release yet, activity is not budget-neutral.
	Earmarked for Q3.	Training is earmarked for Q3 as per the work plan.
Quarterly statistical coordination meetings held Quarterly monitoring of EMIS functionality at District Education Management Information System and School Education Management Information System conducted	Held six (06) statistical coordination meetings. quarterly monitoring of EMIS functionality note done.	These involved verifying data, handling its processing, and evaluating ESO's performance and redeployment. This was as a result of delayed release of funds; with the quarter ending, there was insufficient time to complete the activity within the designated period.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Operational costs facilitated including office imprest, stationery, fuel etc. EMIS System regularly maintained. Validation/verification of EMIS data undertaken in 44 Local Governments.	Facilitate operational costs, including office imprest, stationery, and fuel for 14 section staff. 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. Undertook the verification of parishes without government primary schools in all 177 local governments in the Country, and report preparation is in progress.	Facilitating these costs ensures the section operates effectively and staff can fulfill their duties efficiently. Regular maintenance ensures EMIS remains a dependable tool for managing and improving educational programs and resources. The verification ensures that education planning is data-driven and that no community is left without access to government primary schooling.
Salaries for EMIS Support officers and Data Base Analysts paid to support LGs in the roll-out of EMIS. A Sector Statistics Committee meeting held	Paid salaries for 52 EMIS Support Officers (ESOs) and 2 Database Analysts to support LGs in the roll-out of EMIS. Held one Statistics Committee meeting to discuss the data processing of the private schools' e-licensing module for digitalization in the EMIS.	They have clearly defined job descriptions, reporting structures, and deliverables to ensure accountability and impact. The meeting was meant ensure that private school data is properly processed and integrated, supporting a reliable and comprehensive EMIS.

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

Item	Spent
211102 Contract Staff Salaries	362,994.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,785.154
212101 Social Security Contributions	17,310.000
221003 Staff Training	36,000.000
221009 Welfare and Entertainment	19,572.000
221011 Printing, Stationery, Photocopying and Binding	13,854.159

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221012 Small Office Equipment		4,975.827
221016 Systems Recurrent costs		15,692.283
221017 Membership dues and Subscription fees.		40,148.114
227001 Travel inland		76,389.019
227004 Fuel, Lubricants and Oils		20,448.097
228002 Maintenance-Transport Equipment		2,538.000
	Total For Budget Output	662,706.653
	Wage Recurrent	362,994.000
	Non Wage Recurrent	299,712.653
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,368,024.552
	Wage Recurrent	456,627.829
	Non Wage Recurrent	911,396.723
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Education Policy and Research		
Key Service Area:000012 Legal and Advisory Services		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
	The output plan for Q1 FY 2025/26 was not provided.	The output plan for Q1 FY 2025/26 was not provided.
Legal Analysis report on the UOTIA Act in prepared RIA report on the UOTIA reform prepared.	Legal Analysis report on the UOTIA Act in prepared RIA report on the UOTIA reform was not prepared.	This activity was deferred to Q2 of FY 2025/26, as the department received the funds towards the end of Q1
	No output plan provided for FY 2025/26.	
	No output plan provided for Q1 FY2025/26.	No output plan provided for Q1 FY2025/26.
	No output plan provided for Q1 FY 2025/26.	No output plan provided for Q1 FY 2025/26.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Regulations for 02 education sector laws prepared Operational expenses of the department facilitated	The output plan for Q1 FY 2025/26 was not provided.	The output plan for Q1 FY 2025/26 was not provided.
3 EPRC Commissioners compensated for mileage allowances for use of personal vehicles during Commission Work	3 EPRC Commissioners were not compensated for mileage allowances for use of personal vehicles during Commission Work.	The planned activity does not fall within the department's mandate.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		101,590.963
221007 Books, Periodicals & Newspapers		588.000
221009 Welfare and Entertainment		20,286.000
227001 Travel inland		49,480.000
227004 Fuel, Lubricants and Oils		12,500.000
	Total For Budget Output	184,444.963
	Wage Recurrent	0.000
	Non Wage Recurrent	184,444.963
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
One field activity report prepared on implementation of Education Policies (TVET) One field activity report prepared on implementation of cabinet Decisions under the Education Subprogram	One field activity report was not prepared on implementation of Education Policies (TVET) . One field activity report was not prepared on implementation of cabinet Decisions under the Education Subprogram.	The implementation of the planned activities was postponed to Q2 FY 2025/26 due late funds disbursement in Q1.
500 copies of approved laws and policies printed Information, Education and Communication materials on approved policies and laws developed Approved policies and laws disseminated in the 4 traditional regions of the country	Printed 500 copies of Healthy education training policy.	None.

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		843.823
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	5,843.823
	Wage Recurrent	0.000
	Non Wage Recurrent	5,843.823
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:00022 Research and Development		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
PIAP Output: 12911101 Policies for HCD reviewed and developed		
Programme Intervention: 129111 Develop and review policies and regulations related to HCD		
Stakeholder coordination activities undertaken for the Research Agenda A Research information repository Established and maintained One policy research study in selected interest areas conducted	Undertook a situation analysis on the capacity of DLGs to implement the Education Digital Agenda in Central region as one of the activities for the Research Agenda. Conducted a study on factors influencing PLE 2024 failure rates across the country.	None.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,250.000
224011 Research Expenses		92,832.871
227004 Fuel, Lubricants and Oils		12,652.966
	Total For Budget Output	143,735.837
	Wage Recurrent	0.000
	Non Wage Recurrent	143,735.837
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:00039 Policies, Regulations and Standards		

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Policy Implementation Standards for the Universal Primary and Secondary Education Policy prepared; Policy Implementation Standards for the National Curriculum Assessment and Placement Policy prepared.	Policy Implementation Standards for the Universal Primary and Secondary Education Policy were not prepared; Policy Implementation Standards for the National Curriculum Assessment and Placement Policy were not prepared.	The planned activities were deferred to Q2 of FY 2025/26, as the department received the funds towards the end of Q1.
Salaries for department staff paid. Operational costs for the Policy and Research Department including: lunch and kilometrage; transport maintenance; fuel, assorted stationary, and Office imprest paid.	Paid salaries for all department staff.	None.
	No output plan provided.	No output plan provided.
Policy Implementation Standards for the National School Feeding Policy prepared	Policy Implementation Standards for the National School Feeding Policy were not prepared.	The planned activities were deferred to Q2 of FY 2025/26, as the department received the funds towards the end of Q1.
A costed Action Plan for the draft Higher Education Policy prepared;	A costed Action Plan for the draft Higher Education Policy was not prepared.	The planned activities were deferred to Q2 of FY 2025/26, as the department received the funds towards the end of Q1.
A costed Action Plan for the draft Higher Education Policy prepared	A costed Action Plan for the draft Higher Education Policy was not prepared.	The planned activities were deferred to Q2 of FY 2025/26, as the department received the funds towards the end of Q1.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		30,461.601
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		118,942.450
227001 Travel inland		117,555.000
227004 Fuel, Lubricants and Oils		9,003.211
	Total For Budget Output	275,962.262
	Wage Recurrent	30,461.601

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	245,500.661
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	609,986.885
	Wage Recurrent	30,461.601
	Non Wage Recurrent	579,525.284
	Arrears	0.000
	<i>AIA</i>	0.000

Department:006 Library, E-Learning and Information Technology

Key Service Area:000011 Communication and Public Relations

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

Procurement for ICT equipment and antivirus initiated. E-learning and e-waste management sensitization conducted in 15 secondary schools.	The procurement initiation is pending receipt of specifications from the ICT technical team. Conducted E-learning and e-waste sensitization in 20 secondary schools from Eastern, Central, and Northern Uganda.	The procurement initiation is pending receipt of specifications from the ICT technical team. The sensitization helps secondary schools embrace e-learning while managing electronic waste responsibly for sustainable education development.
Teaching and learning of ICT in 20 schools monitored and support supervised	Monitored and support supervised teaching and learning of ICT in 30 secondary schools i.e Busembatia S.S, Nakalama S.S. M.M. Wairaka Memorial College, Jinja, Nkuutu Memorial College, Iganga S.S., Iganga High School, Kitara S.S, Buhanika Seed S.S, St. Andrew Kaahwa's College, Bwikya Muslim S.S., Munteme Fatima College, Sir Tito Winyi S.S. Adjumani S.S, Alere S.S, St. Mary Assumpta Girls' S.S. Bezza S.S. Ofua Seed S.S, Biyaya S.S. Bubangizi S.S. Kigarama Mixed S.S. Kyeibaare Girls' S.S. Kashenshero Girls' S.S, Ruhinda S.S. Nkinga Vocational S.S. Holy Family S.S. Kyamulibwa, Kabukunge Moslem S.S. St. Balikuddembe S.S. Lwabenge, Bukulula Girls' S.S. Kabungo S.S, Lutengo S.S.	Focus was put on the availability of ICT-trained teachers, infrastructure, and internet connectivity as guided by the National ICT Policy.

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Quarterly press conferences held to raise awareness on the Ministry programs A stakeholder consultative meeting held to finalize preparation of Communication Strategy.	Held four press conferences, all centered on the CHAN tournament. A draft communication strategy was developed and submitted to Top Management, where it awaits approval.	These press conferences were all held at the media center and were budget-neutral. The communication strategy is to facilitate the effective, consistent, and strategic communication of MoES to achieve its mission and objectives.
ICT policy for education and sports drafted. Ministry website maintained and updated with relevant information and documents uploaded	ICT policy not drafted. Updated and maintained the Ministry website to provide current information on scholarships, circulars, budget matters, and ongoing events.	Funds to support stakeholder engagements, a critical step in drafting the policy, were not released, yet the activity is not budget-neutral. This has ensured that the Ministry communicates effectively, transparently, and efficiently with all its stakeholders.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,281.069
221009 Welfare and Entertainment		13,912.729
222001 Information and Communication Technology Services.		4,800.000
227001 Travel inland		56,503.308
227004 Fuel, Lubricants and Oils		2,980.443
228002 Maintenance-Transport Equipment		1,300.000
	Total For Budget Output	118,777.549
	Wage Recurrent	0.000
	Non Wage Recurrent	118,777.549
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:000035 Library Services		
PIAP Output: 12131502 Uganda's documented heritage preserved, and public library services access improved		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Salaries for 14 staff paid	Paid salaries for 9 staff.	The division is short of 5 staff.
Draft Uganda National Policy for Libraries reviewed. 32 library staff of public libraries and public schools trained in library management.	Commenced tailoring the draft policy to align with the education sub-program and address the needs of schools. 32 library staff of public libraries and public schools not trained in library management.	The Regulatory Impact Assessment (RIA) initially developed prior to RAPEX was community-based, which has created the need for customization. The work plan was revised, and training will now be conducted bi-annually instead of quarterly to accommodate a larger number of participants and ensure more efficient use of funds.
	Output scheduled for Q2 as per the work plan.	Output scheduled for Q2 as per the work plan.
250 Uganda documented heritage publications standardized by assigning ISBNs. 14 department staff facilitated to execute department activities. 250 copies of published books collected in line with the National Libraries Act.	Issued 430 ISBNs to publishers, with each serving as a unique identifier for a specific book, edition, or format, ensuring clear distinction from other publications. Facilitated 9 staff with imprest, lunch, and transport allowances. Collected 147 Legal deposits (copies of published books in line with the National Libraries Act) and sensitization initiatives in 14 universities i.e MUST, Kabale Univ, UCU Mukono, Busqga Univ, Busitema Univ, Lira Univ, Soroti Univ, Kumi Univ, Mountain of the Moon Univ, Finn Medical Univ, Muni Univ, Ndegge Univ, Bugema Univ and Gulu Univ.	ISBNs are globally standardized, helping local publications to be recognized and sold in both domestic and international markets. The division remains short of five (05) staff. This also entails awareness-raising initiatives, as several publishers are still unaware of their statutory obligation to deposit their publications with the National Library of Uganda (NLU).

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131502 Uganda's documented heritage preserved, and public library services access improved		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Subscription fees to X paid	Paid subscription fees to X.	Here, the NLU page gets the verified checkmark beside its username, which helps with credibility and visibility.
	Output scheduled for Q3 as per the work plan.	Output scheduled for Q3 as per the work plan.
1 advert ran in print media on library services and reading promotion. 2 Library management information systems maintained	Published an advertisement for International Literacy Day in the New Vision newspaper on 8th September 2025. Maintained the KOHA library and the ISBN library systems.	The theme focused on literacy in the digital landscape, exploring how reading, writing, and comprehension skills are evolving in the context of technology. This involved entering and updating bibliographic records for books, journals, and other materials as well as classifying materials using standardized systems.
	Output scheduled for Q3 as per the work plan.	Output scheduled for Q3 as per the work plan.

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

Item	Spent
211101 General Staff Salaries	116,469.663
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500.000
221003 Staff Training	9,826.000
221008 Information and Communication Technology Supplies.	5,520.000
221009 Welfare and Entertainment	1,460.000
227001 Travel inland	14,725.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	160,000.663
Wage Recurrent	116,469.663
Non Wage Recurrent	43,531.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	278,778.212
	Wage Recurrent	116,469.663
	Non Wage Recurrent	162,308.549
	Arrears	0.000
	<i>AIA</i>	0.000

Department:007 Desk for Uganda National Commission for UNESCO

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

Staff salaries paid and operational costs facilitated 2 workshops held on integration of Global Citizenship Education into Pre-primary teachers training curriculum and 300 copies of teacher resource books printed	Paid salaries for seven (7) out of the ten staff members currently supporting the department. 2 workshops on integration of Global Citizenship Education into Pre-primary teachers' training curriculum not held.	Three staff members still have pending salary harmonization matters to be resolved with the HR Department. Delay in the disbursement of research-related funds.
3 Natural sites mapped and designated as World Heritage, geoparks and Biosphere Reserves Sites. one identified site used to promote tourism, conservation, and education	Conducted two preparatory meetings with key stakeholders and developed a concept paper for mapping, which was submitted for approval. Additionally, carried out a periodic review for one (1) Biosphere Reserve (QRBR) attended by 90 participants, with the report and nomination dossier submitted to UNESCO on 29th September 2025 for consideration.	As a multi-sectoral initiative involving stakeholders from various MDAs (MoES, MTWA, MoWE, MoEMD, UWA, Museum, Geological Mines & Surveys, NFA, NEMA, UNATCOM, and other IGCP/IGGP teams), the planning meetings took longer than expected. The activity has therefore been rescheduled for completion in Quarter 2.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
5 mentorship initiatives to promote STEM among girls in lagging educational institutions with performance gaps in STEM subjects.	Held an online Planning meeting to facilitate the targeting and selection Processes.	Ongoing consultations are underway, with plans to align efforts with the STEM Education Taskforce established by the MoES in collaboration with the UNESCO Antenna Office in Kampala.
	Implementation scheduled for Q2 as per the planned work plan.	Implementation scheduled for Q2 as per the planned work plan.
20 institutions in each disaster -prone region equipped with IEC materials for Disaster-preparedness and disaster risk mitigation on common identified hazards in the region.	Not done.	The released funds (five million) were insufficient to carry out the activity. It has therefore been deferred to Quarter 2 to supplement the limited funds provided in Quarter 1.
2 dissemination workshops for 100 youth leaders on UNESCO Management of Social Transformation (MOST) Programme held	The desk was unable to mobilize the targeted stakeholders in time to implement the activity; consequently, funds were not requested.	This is a multi-sectoral and multi-disciplinary activity involving various MDAs like: MGLSD, MoLG, MoUD, OPM (Peace & Disaster, MoIA & IRCU has been rescheduled for Q2.
40 local governments, schools and other stakeholders capacity built to implement the 2015 UNESCO recommendation on the role of museums	Not done	Funds for the activity were not released, and it is not budget-neutral.
	Implementation scheduled for Q3 as per the planned work plan.	Implementation scheduled for Q3 as per the planned work plan.
A monitoring and Evaluation meeting held	Developed an instrument to facilitate the evaluation of the desk's activities.	It will be undertaken as an ongoing activity.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
50 copies of ASPnet guidelines reproduced	Not done	Funds for the activity were not released, and it is not budget-neutral.
1 youth-led actions and research initiatives supported.	Undertook 3 Youth-led activities: i) supported the 9-member Executive Committee in drafting a constitution for an Umbrella Body for the 35 new UNESCO Clubs and the National Federation of UNESCO Clubs, which is currently awaiting approval. ii) Reconstituted and inaugurated the 7-member UNATCOM Youth Desk team in September 2025. iii) Facilitated a team of 35 Youth Heritage Volunteers for a week-long Youth Camp at Mt Rwenzori Heritage Site.	The accomplishments surpassed the targets due to strong demand for support of youth activities across all areas of UNESCO's competence.
16 Inter-sectoral and inter-disciplinary national committees involved in UNESCO and ICESCO activities with 13 MDAs, Universities and NGOs supported and coordinated	Held 20 meetings of Inter-sectoral/Inter-disciplinary National Committees as follows: The National Committee for Water (IHP-X2), the Geological Sciences (IGCP/IGGP-X2), the Man and Biosphere (MAB-X2) Committee, the MoW Committee(X1), IBSP Committee(x2), National Bioethics Committee (X2) Natural Science Programme Committee(x1), ESD Taskforce (X2), STEM Taskforce (X2).	4 meetings, namely for STEM Taskforce and ESD Taskforce were supported by UNATCOM Partners.
	Implementation scheduled for Q2 as per the planned work plan.	So far only 4 have been approved for participation while 4 others are pursuing the approval process. The approved team to be part of a 10-15-member strong National delegation to the General Conference from 29th October 2025.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Support planning and development of Programmes, monitoring, staff training and welfare.	Supported 10 staff members with logistics, managed the official vehicle maintenance, and coordinated stationery, IT, supply, advertising, and public relations needs.	This is the core/engine of UNATCOM that handles all the inter-sectoral and inter-disciplinary linkages with all the 13 MDAs and drives the internal programming through effective coordination, execution, administration and support services (PEAS) for all operations, including M&E functions.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	15,910.708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,943.844
221007 Books, Periodicals & Newspapers	1,595.000
221009 Welfare and Entertainment	2,711.026
224011 Research Expenses	94,270.655
227001 Travel inland	2,640.090
227004 Fuel, Lubricants and Oils	22,750.000
Total For Budget Output	196,821.323
Wage Recurrent	15,910.708
Non Wage Recurrent	180,910.615
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320115 Coordination of International Education Commitments**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

	Implementation scheduled for Q3 as per the planned work plan.	Implementation scheduled for Q3 as per the planned work plan.
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VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	196,821.323
	Wage Recurrent	15,910.708
	Non Wage Recurrent	180,910.615
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
Project:1926 Institutional Development of Ministry of Education and Sports		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
80 Desktop Computers and assorted accessories and 6 laptops procured Project operations including fuel, oils and lubricants, assorted stationery facilitated	Not done	Plan to be amended to provide for the procurement of vehicles for top policy.
	Earmarked for Q3.	Output earmarked for Q3 as per the work plan.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

Vote Function:05 Basic and Secondary Education*Departments***Department:001 Pre-Primary and Primary Education****Key Service Area:000013 HIV/AIDS Mainstreaming****PIAP Output: 12121402 Public health inspection of schools conducted (Environmental health, sanitation, food safety)****Programme Intervention: 121214 Improve Adolescent and Youth health**

1 Health/HIV Technical Working Group meeting All partners implementing school health interventions in Schools mapped in Central and Eastern subregions to enhance collaboration, coordination, and reporting mechanisms. Operations of the HIV Unit facilitated	Held one (01) Health/HIV Technical Working Group meeting. Mapping of partners was included in Acholi and West Nile.	The meeting focused on improving coordination with all implementing partners of Health and wellbeing of children in schools. The mapping exercise took a phased a phased approach and is aimed at proper tracking of partners and their respective implementation to address duplication of efforts.
A meeting held to draft an M&E framework for the National School Health Policy A meeting held to develop implementation guidelines for the National School Health Policy. Regional dialogues on school health conducted in South West and Western sub-regions	Reviewed the National Framework on Education for Health and Life skills to address health and wellbeing issues of learners in schools was finalized. Implementation guideline for National School Health Policy were not developed. The South West and WesternrRegional dialogues on school health were not conducted.	Scheduled for launch by the FL/MES in November and thereafter disseminated and rolled out. Development of the implementation guidelines awaits approval of the National School Health Policy.
Dissemination of the school health and wellbeing indicators at the national level and in10 local governments in Eastern region. Orientation workshop conducted on school health among schools, parents and community in Western region.	Disseminating the school health and well-being indicators in 10 local governments in the Eastern region was not done.	No funds were released for this activity

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12121402 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Programme Intervention: 121214 Improve Adolescent and Youth health

National Framework on Education for Health and Life skills to address health and wellbeing issues of learners in schools reviewed	Reviewed the National Framework on Education for Health and Life skills to address health and wellbeing issues of learners in schools was finalized.	Scheduled for launch by the FL/MES in November and thereafter disseminated and rolled out
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,983.216
227004 Fuel, Lubricants and Oils	3,100.000
Total For Budget Output	13,083.216
Wage Recurrent	0.000
Non Wage Recurrent	13,083.216
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

Consultative meeting conducted to finalize National School Feeding policy	The National School Feeding policy was finalized and currently undergoing internal approval processes.	The policy was presented to M&E WG meeting and was approved for discussion by Senior Management Committee.
100 teachers, deputy headteachers and headteachers in 2 Local Governments of Wakiso and Nakasongola trained in management, leadership skills and curriculum delivery.	Train one hundred five (105) teachers, deputy head teachers and headteachers in Wakiso (55) and Nakasongola (50) Local Governments in management, leadership skills and curriculum delivery.	Training focused on the abridged primary curriculum and its delivery.
Community engagement dialogue conducted in Kitgum district to sensitize key stakeholders on their roles and responsibilities towards improving outcomes. Department operational costs-fuel, vehicle maintenance, stationery, imprest facilitated	Conducted community engagement dialogue in Kitgum and Nakasongola districts to sensitize key stakeholders on their roles and responsibilities towards improving outcomes. Paid department operational costs i.e. fuel, vehicle maintenance, stationery and imprest.	Key issues raised was government's plans for candidates and other UPE beneficiaries in light of the ongoing teacher strikes. Imprest is paid to facilitate three offices. i.e. AC/PE, C/BE, AC/PPE offices.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
25 primary schools monitored and support supervised on the functionality of the school management committees.	Monitoring and support supervision of twenty-five (25) primary schools on the functionality of the school management committees was not conducted.	No funds were released for this activity.
VAC, Gender in Education National Strategy and case register disseminated to Local Government stakeholders in 1 region. 82 schools monitored and supported in implementation of RTRR in Local Governments eastern region	Finalized the VAC and Gender in Education National Strategy. Disseminated Case registers were West Nile Yumbe Adjumani, Arua, Madi-Okollo.	The strategy is currently undergoing internal approvals at senior Management level. However, dissemination of the VAC, Gender in Education National Strategy Awaits its approval.
PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented		
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning		
50 UPE schools in the 5 least performing DLGs of Manafwa, Kibuku, Namisindwa, Namutumba and Bukwo monitored and support supervised to improve performance		
152 headteachers and headteachers in Kiryandongo Local Government trained in the EGRA & EGMA methodologies		
A writers meeting to draft the National Action Plan for climate change in schools		
PIAP Output: 12131303 Improved access to primary education in Karamoja		
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments		
Agricultural supplies including seedlings procured and distributed to 315 primary schools in Karamoja to enhance school feeding programs		

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211101 General Staff Salaries	24,131.865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,435.050
221003 Staff Training	44,314.100
221009 Welfare and Entertainment	15,347.000
221011 Printing, Stationery, Photocopying and Binding	394.452

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
222001 Information and Communication Technology Services.		180.614
224003 Agricultural Supplies and Services		23,676.147
227001 Travel inland		100,142.721
227004 Fuel, Lubricants and Oils		32,954.698
228002 Maintenance-Transport Equipment		5,890.903
263402 Transfer to Other Government Units		40,000.000
	Total For Budget Output	353,467.550
	Wage Recurrent	24,131.865
	Non Wage Recurrent	329,335.685
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320026 Promotion of STEM/STEI**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

634 sets of mini laboratories procured and distributed to promote innovative pupil led science projects in primary schools. 200 primary teachers trained on the usage of mini laboratories and on utilization and customization of science kits.	Procured six hundred nineteen (619) sets of mini laboratories to promote innovative pupil led science projects in primary schools. Trained fifty four (54) primary teachers on mini laboratories, their utilization and customization of science kits in Nwoya district.	Use of Mini laboratories in lesson delivery promotes STEM education. This is aimed at support teachers in delivery of hands-on science lessons making concepts more relatable and accessible.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		8,200.100
224008 Educational Materials and Services		4,023,500.000
	Total For Budget Output	4,031,700.100
	Wage Recurrent	0.000
	Non Wage Recurrent	4,031,700.100
	Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>AIA</i>		0.000
Key Service Area:320117 Delivery of Instructional Materials		
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
1,656,296 copies of P.4-P.7 instructional materials (English, Mathematics, Social Studies and Integrated Science) and Teacher's Guides for ratio of 12:1 procured and distributed to schools.	Pre-qualified suppliers to supply instructional materials to all UPE schools under 3-year Framework Contract.	Pre-qualification is the first step to procurement and it involved advertising, opening and closing bids, evaluation and awarding of contracts.
3,000 Metallic Cabinets for storage of instructional materials in UPE schools procured	Pre-qualified fabricators to supply metallic cabinets under a 3-Year framework contract.	Pre-qualification is the first step to procurement and it involved advertising, opening and closing bids, evaluation and awarding of contracts.
2,694,554 copies of P.1 - P.3 instructional materials (English Practice books, Math Practice books, Picture cards, Reading books in English and Local Languages, Wall Charts, Bi-lingual dictionaries) and Teacher's Guides for ratio of 12:1 procured	Pre-qualified suppliers to supply instructional materials to all UPE schools under 3-year Framework Contract	Pre-qualification is the first step to procurement and it involved advertising, opening and closing bids, evaluation and awarding of contracts.
50 UPE Schools monitored to assess the state, usage, storage and management of Instructional Materials in Central region. Operational costs of the unit facilitated	Monitored the state and management of instructional materials in eastern region in twenty-four (24) districts of Mbale, Bududa, Manafwa, Sironko, Kapchorwa, Bukwo, Kween, Tororo, Butaleja, Busia, Pallisa, Jinja, Iganga, Budaka, Namayingo, Kibuku, Kumi, Kaberamaido, Ngora, Bukedea, Soroti, Namutumba, Bulambuli and Luuka. Finalized development of the National consultations of the National Instructional Material's Policy. Facilitated operational costs of the unit.	A maximum of ten schools are visited per district. The policy was integrated into the National Curriculum assessment and Placement Policy. Operational costs were paid in form of imprest, Fuel and lunch allowances.
	Pre-qualified fabricators to supply metallic cabinets under a 3-Year framework contract.	Pre-qualification is the first step to procurement and it involved advertising, opening and closing bids, evaluation and awarding of contracts.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

Pre-qualified suppliers to supply instructional materials for primary schools under 3-year framework contract profiled	Pre-qualified suppliers to supply instructional materials for primary schools under 3-year framework contract were not profiled.	This will be done in Q2
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,805.858
221009 Welfare and Entertainment	8,627.942
224008 Educational Materials and Services	4,002,697.577
227001 Travel inland	47,000.000
227004 Fuel, Lubricants and Oils	4,500.000
Total For Budget Output	4,078,631.377
Wage Recurrent	0.000
Non Wage Recurrent	4,078,631.377
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area: 320118 Delivery of quality ECCE services

PIAP Output: 12111101 Improved access to equitable ECCE

Programme Intervention: 121111 Improve access and equity of pre-primary education

Dialogues on licensing and registration of ECCE Centres held in Obongi district. ECCE specific WASH Guidelines printed and disseminated to stakeholders in Kikuube district	Held Dialogues on licensing and registration of ECCE Centres held in Obongi. Dialogues simplify the licencing and registration process making it more accessible and manageable for ECD centre owners to navigate. Printed and disseminated ECCE specific WASH Guidelines in Kikuube and Mubende MC.	These are to guide implementation of WASH in pre-primary schools.
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VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12111101 Improved access to equitable ECCE		
Programme Intervention: 121111 Improve access and equity of pre-primary education		
Consultation meetings held with key ECCE stakeholders on enhancement of access to ECCE services in 2 under-served LGS. 25 ECCE centre staff and Centre Management Committee members in Buliisa district trained on management of ECCE centres.	Held consultation meetings with key ECCE stakeholders on enhancement of access to ECCE services in Buliisa, Hoima districts. Trained twenty-five (25) ECCE center staff and Centre Management Committee members on management of ECCE centres.	Key stakeholders engaged included district leaders, CMC members, Caregivers, MoES Officials. Training of CMC members and ECD staff ensures effective governance, leadership and quality assurance.
Feedback and consultative meetings held with key ECCE stakeholders in Bullisa district to enhance the implementation of ECCE services. 5 ECCE centres in 2 LGs of Buliisa and Hoima monitored to ensure compliance to minimum standards	Held feedback and consultative meetings with key ECCE stakeholders in Bullisa to enhance the implementation of ECCE. Monitored ten (10) ECCE centres in two (02) districts of Buliisa (04) and Hoima (06) to ensure compliance to minimum standards.	Feedback meetings held discussed findings, identified areas of improvement for quality ECD service delivery. Issues monitored included WASH in ECD centres, Care giver qualifications, infrastructure and overall safety of learners.
ECCE partners and ECCE centres in 8 LGs of Nakaseke and Nakasongola profiled	Profiled ECCE partners and ECCE centres in Nakaseke, Nakasongola.	Profiling of partners enhances partner relationships, support as well as limit duplication of efforts among partners.
2,500 copies of ECCE policy printed and its operational standards disseminated to ECCE stakeholders in Eastern region. 30 Centre Management Committee members trained on leadership and management of ECCE centres.	Printing and dissemination of 2,500 copies of ECCE policy and its operational standards to ECCE stakeholders in Eastern region was not done. Trained twenty-five (25) ECCE center staff and Centre Management Committee members on management of ECCE centres.	Printing awaits signage of the ECCE policy and its operational standards by the FL/MES. Training of CMC members and ECD staff ensures effective governance, leadership and quality assurance.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE

Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE

ECCE Partners mapped out and ECD Centres/Pre-Primary Schools profiled in Kikuube and Ntoroko districts.	Mapped out ECCE Partners and profile ECD Centres/Pre-Primary Schools in obongi district.	ECD centres were abandoned by partners due to financial cuts under USAID.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
227001 Travel inland	43,953.413
Total For Budget Output	43,953.413
Wage Recurrent	0.000
Non Wage Recurrent	43,953.413
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	8,520,835.656
Wage Recurrent	24,131.865
Non Wage Recurrent	8,496,703.791
Arrears	0.000
<i>AIA</i>	0.000

Department:002 Secondary Education

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
40 schools monitored to assess progress of CBC Curriculum implementation. Three (3) monthly departmental meetings and one(1) Working Group meetings conducted to review performance on agreed targets.	Monitored 40 secondary schools across the country to assess the progress of the CBC Curriculum implementation. These included Dokolo: Iguli Girls S.S, Dokolo Girls S.S, Bata S.S, St. John Bosco S.S Dokolo, Kangai S S, Kwera S.S, Bata Seed Ss, Okwongodul Lakeside S.S and, Adeknino Seed S.S, Nebbi: Nebbi Town S.S, Akworo S.S.S, Erussi S.S, Mamba S.S, Uringi S.S, Angal S.S, Parombo S.S, Atego Seed Ss, Ndhew and, Agwata S.S, Kibuku: Kabweri Seed S.S, Kagumu S.S, Nabiswa S.S, Nandere S.S, Buseta S.S, Kasasira Seed S.S, Kibuku S.S and, St John's S.S, Lwengo: Ndagwe S.S, St. Clement S.S Nkoni, Sseke S.S, St. Paul Kyanukuzi S.S, Busibo S.S, Nakateete S.S, Kaikolongo Seed S.S, Mbirizi Seed Ss, Katovu Tc, Kyegegwa: Kibuye S.S, Humura S.S.S and, Wekomiire S.S.S.	To track and evaluate how effectively schools are implementing the CBC curriculum, identify challenges, and provide guidance for improving teaching and learning outcomes.
1 National music, dance and drama competition conducted. 3 departmental vehicles serviced and maintained.	Conducted the National Secondary Schools' Music, Dance and Drama Festival from 19th to 24th August, 2025 under the Theme: Greening Schools "Environmental Protection, Our Responsibility". This festival had three hosts, i.e, Trinity College Nabbingo, King's College Buddo, and Buddo Secondary School.	This theme was chosen to raise awareness among students about environmental conservation, promote sustainable practices in schools, and instill a sense of responsibility for protecting the environment.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
35 spot check visits conducted to assess compliance on government policies, curriculum implementation and health and safety concerns 10 officers supported to attend to special assignments	Carried out spot check visits to 35 secondary schools to evaluate adherence to government policies, implementation of the curriculum, and health and safety standards. The schools included: Kumi: Kanyum Comprehensive S.S, Mukongoro H.S, Atatur S.S, Kumi Seed S.S, And Nyero Rockh.S, Yumbe: Kuru S.S, Aringa S.S, Yumbe S.S, Apo Seed S.S, And Romogi Seed S.S, Namayingo: Sigulu Seed S.S, Buswale S.S, Kifuyo S.S, St. Phillip's S.S – Lwangosia, And Banda S.S, Kalangala: Nekemeya Mem Seed Ss, Bishop Dunstan Nsubuga S.S.S, Sserwanga Lwanga Memorial S.S.S, Bukasa S.S And, Gyagenda Memorial S. S, Hoima: St. Cypriano Butema, Buseruka S.S, Kakindo S.S, Kigorobya Seed Ss And, Sir Tito Winyi S.S, Mityana: St. Kizito Bbanda S.S.S, Kiggwa S.S.S, St. Joseph S.S Kakindu, Bujubi S.S.S And, Kiwawu S.S.S, Sheema: Kyangyenyi H.S, Kigarama Seed Ss, Karera Seed Ss, Nganwa H.S And, Kabwohe S.S, Kampala City: Old Kampala S.S.S, Kawempe Muslim S.S, Makerere College School, St. Denis S.S Ggaba, Kansanga Seed S.S.	In this case, spot checks are being conducted to monitor and ensure that schools comply with government policies, effectively implement the curriculum, and maintain safe and healthy learning environments.
Assorted stationary, toners and printing services, procured. Assorted small office equipment procured. 3 sets of newspapers procured	Initiated the procurement of assorted stationery, toners, printing services and small office equipment on the EGP System and procured 3 sets of newspapers.	These procurements facilitate smooth office operations.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
200 Boards of Governors Inducted 155 BOGs monitored and supported on their functionality.	Inducted 105 Board of Governors across the country. Monitored and supported 105 Board of Governors on their functionality and roles.	The objective of the induction is to: i) Orient newly appointed BoG members on the provisions of the Education Act, with emphasis on their statutory roles and responsibilities. ii) Enhance the capacity of BoGs in financial management, procurement, and accountability for results, to improve efficiency and effectiveness in the management of secondary schools under their jurisdiction. iii) Sensitize BoG members on the Competency-Based Curriculum (CBC) and their role in its successful implementation.
12 Department staff paid salaries to execute department activities; Social security Funds paid for 10 department staff; 15 Department staff facilitated with lunch and kilometrage allowances; Quarterly office imprest and operational expenses paid.	Paid salaries for 12 department staff. Facilitated 15 Department staff with lunch and kilometrage allowances. Paid quarterly office imprest and operational expenses.	This is done quarterly to ensure the smooth running of departmental activities and motivation of the staff.
52 poorly performing secondary schools across the 4 traditional regions supported and monitored to improve performance. 52 schools supported to develop School improvement plans based on DES inspection reports and on the usage of TMIS and EMIS;	Monitored and supported 45 poorly performing secondary schools across the 4 traditional regions to improve performance. Supported 52 schools to develop School Improvement Plans based on DES inspection reports and on the usage of TMIS and EMIS.	Monitoring and support supervision of poorly performing secondary schools is done to identify performance gaps and provide targeted support to improve teaching and learning.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		40,208.255
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		86,845.750
221003 Staff Training		27,281.792
221007 Books, Periodicals & Newspapers		310.992
221009 Welfare and Entertainment		62.198
227001 Travel inland		109,842.500
227004 Fuel, Lubricants and Oils		3,769.892
228002 Maintenance-Transport Equipment		6,408.208
263402 Transfer to Other Government Units		199,920.000
	Total For Budget Output	474,649.587
	Wage Recurrent	40,208.255
	Non Wage Recurrent	434,441.332
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation**PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed****Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

35 Secondary schools under the UGIFT programme supported in greening of schools campaign 25 teachers sensitized on climate change adaption and best practices	Supported 35 secondary schools under the UgIFT Program in the greening of the schools' campaign across the country while sensitization of teachers on climate change adaption and best practices was not done.	Funds for sensitization of teachers on climate adaption and best practices were released in the last week of the quarter, hence not carried out. It will be carried out in Q2.
	Establishment and management of nursery beds under the Nehemiah Schools Greening Project was not for Q1.	Establishment and management of nursery beds under the Nehemiah Schools Greening Project was not for Q1.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
227001 Travel inland		74,615.001

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	74,615.001
	Wage Recurrent	0.000
	Non Wage Recurrent	74,615.001
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320010 E-Learning, and innovation services

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy

Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making

Solar batteries replaced and maintained in 100 Post Primary Training Institutions across the 4 traditional regions of the country. 50 beneficiary schools monitored to assess functionality of the installed solar systems	Signed contracts to replace and maintain solar batteries on 29th September,2025 and monitored 50 beneficiary schools across the country to assess the functionality of the solar systems.	These efforts are done to ensure the solar systems are functional, well-maintained, and effectively support teaching, learning, and school operations.
Operational expenses for the ERT coordination office (including imprest) paid to oversee electrification related activities. Photocopying papers, toners and other assorted stationary procured to facilitate the ERT coordination desk.	Paid operational expenses for the ERT coordination office (including imprest) to oversee electrification-related activities and initiated the procurement of photocopying papers, toners, and other assorted stationery on the EGP System to facilitate the ERT coordination desk.	These activities are routinely done to provide the necessary office supplies and smooth operation of the ERT coordination desk.

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

Item	Spent
227001 Travel inland	167.589
Total For Budget Output	167.589
Wage Recurrent	0.000
Non Wage Recurrent	167.589
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320026 Promotion of STEM/STEI

PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

	Science faire was not an output for Q1.	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320117 Delivery of Instructional Materials**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

164,119 copies of S2-S4 laboratory Instructional Manuals of Biology, Chemistry and Physics procured and distributed 60737 copies of S1-S2 textbooks for eight core subjects of; Math, chemistry, Biology, Kiswahili, Geo, History, English, Physics procured	Procured 90,000 copies of S.2 laboratory Instructional Manuals of Biology, Chemistry, and Physics while procurement and distribution of 60,737 copies of S1-S2 textbooks for the eight core subjects of: Math, Chemistry, Biology, Kiswahili, Geo, History, English, and Physics was not done.	There was no release to facilitate the procurement and distribution of the 60,737 copies of S1-S2 textbooks.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
224008 Educational Materials and Services	247,500.000
Total For Budget Output	247,500.000
Wage Recurrent	0.000
Non Wage Recurrent	247,500.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	796,932.177
Wage Recurrent	40,208.255
Non Wage Recurrent	756,723.922
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Private Schools Department**Key Service Area:000010 Leadership and Management**

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary		
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools		
150 low-scoring private secondary schools monitored and support supervised to ensure compliance with government programs (e.g. EMIS, TMIS, New Abridged A level curriculum) 20 newly approved Boards of Governors inducted on their roles and responsibilities	Monitored and support supervised 77 low-scoring private secondary schools to ensure compliance with government programs (EMIS, TMIS, New Abridged A-level curriculum) from the central regions of Butambala, Gomba, Mpigi, Kiboga, Nakaseke, Luweero, Nansana Municipality, Entebbe, Kira, Makindye, Kasangati Town Council, and Kyengera Town Council. Inducted 25 Board of Governors on their roles and responsibilities.	These activities were still ongoing by the end of Q2, since funds were released towards the end of the quarter.
1 regional safety and security sensitization meetings held for 150 private school leaders and proprietors. Fuel, oils and lubricants, vehicle maintenance, office imprest paid	Held a regional safety and sensitization meeting for 180 private school leaders and proprietors in Elgon Region. Paid for fuel, oils and lubricants, vehicle maintenance, and office imprest.	Regional safety and sensitization meetings were conducted to equip private school leaders and proprietors with knowledge and guidelines on school safety, compliance, and effective management.
Salaries for 11 officers and 4 support staff paid.	Paid salaries for 11 officers and 4 support staff. Initiated the procurement of assorted stationery and toner on the EGP System. Paid lunch and kilometrage allowances for 4 staff.	These activities are critical in supporting staff and ensuring efficient department operations.
100 Boards of Governors functionalized in the 10 selected districts Eastern region. Guidelines for licensing and registration of Private Schools disseminated to 10 district officials and 40 school leaders of un licensed schools in sampled Local Governments.	Functionalized 40 Boards of Governors in the 10 selected local governments of Masaka City, Masaka, Kyotera, Rakai, Kalungu, Bukomansimbi, Gomba, Lwengo, Sembabule and, Lyantonde. Disseminated guidelines for licensing and registration of private schools to 10 district officials from Masaka City, Masaka, Kyotera, Rakai, Kalungu, Bukomansimbi, Gomba, Lwengo, Sembabule, and Lyantonde, and 40 school leaders of unlicensed schools.	This activity is important to raise awareness of the legal requirements and procedures for licensing and registration.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary

Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools

75 teachers in private secondary schools selected from the central region sensitized on the teachers code of conduct including employment rights and obligations.	Sensitization of 75 teachers in private secondary schools on the teachers' code of conduct, including employment rights and obligations was not done.	Sensitization of teachers in private secondary schools on the teachers' code of conduct was supposed to be conducted concurrently with monitoring, which was still ongoing by the end of Q1, though it had not yet been done.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	16,350.905
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,499.115
221007 Books, Periodicals & Newspapers	500.000
221009 Welfare and Entertainment	10,518.000
221012 Small Office Equipment	2,000.000
227001 Travel inland	51,500.000
227004 Fuel, Lubricants and Oils	5,760.000
228002 Maintenance-Transport Equipment	2,947.320
Total For Budget Output	145,075.340
Wage Recurrent	16,350.905
Non Wage Recurrent	128,724.435
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	145,075.340
Wage Recurrent	16,350.905
Non Wage Recurrent	128,724.435
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1665 Uganda Secondary Education Expansion Project**Key Service Area:000017 Infrastructure Development and Management****PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed****Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

1 Environmental impact studies conducted to ensure construction works adhere to environmental, health and social safeguards standards. 30 Site meetings held 1 supervision and monitoring visits in 60 project sites conducted	Conducted 1 Environmental impact study.	None
3 Monthly support supervision and monitoring of civil works and other project activities conducted	Conducted 3 monthly support supervision and monitoring visits.	None.
Recruited Clerks of works sensitized to effectively execute their roles in line with set construction, environment and social safeguards standards	Sensitized recruited 16 clerks of works to effectively execute their roles in line with set construction, environment and social safeguards standards.	None.
Construction works in 60 Seed schools and expansion of 61 existing government secondary schools commenced	Commenced construction works in 16 new Seed Secondary Schools/sites including; Ibanda, Kanungu, Kazo, Mitooma, Namayingo, Namutumba districts. , Madi-Okollo ,Obongi ,Agago, Lamwo, Bukedea, Pallisa, Nwoya , Nebbi, and Kamwenge with two sites.	Construction commenced in only 16 out of 60 new schools due to procurement delays, following a shift in the implementation modality from centralized to community-managed procurement.

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

Item	Spent
Total For Budget Output	15,736,444.487
GoU Development	0.000
External Financing	15,736,444.487
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:010008 Capacity Strengthening**PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed****Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

1 Quarterly project monitoring conducted. 1 Quarterly Audit of project activities conducted. 1 performance review meetings and consultations held.	Conducted 1 quarterly project monitoring. Conducted 1 Quarterly Audit of project activities. Held 6 performance review meetings and consultations.	None.
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VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
375 science teachers trained in integrating ICT in the implementation of the Lower Secondary Curriculum.	Trained 3,254 science teachers in integrating ICT in the implementation of the Lower Secondary Curriculum.	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.	Paid retainer allowance for the PTC for effective coordination and management of the Project. Paid salaries and NSSF contributions for 18 Project Coordination Unit staff.	None.
Initiate procurement for supply of science kits in 60 new schools and 61 existing expanded schools. Initiate procurement for supply of chemical reagents in 60 new schools and 61 existing schools. Procure 1,500,000 copies of instructional materials.	procurement for supply of science kits in 60 new schools and 61 existing expanded schools was not initiated. procurement for supply of chemical reagents in 60 new schools and 61 existing schools. Procure 1,500,000 copies of instructional materials was not initiated	The planned activities are pending completion of civil works for selected sites.
2 child friendly programmes focusing on Vacis in schools conducted in 16 existing expanded schools.	Conducted 5 child friendly programmes focusing on Vacis in 210 existing expanded schools.	Five child friendly programmes were conducted instead of two targeted because the project funding disbursed as a lump sum to cover all the programmes.
Implementation of Accelerated Education Programme support in 5 AEP centres supervised and monitored 400 headteachers and deputy headteachers trained in Leadership and management.	Conducted AEP Support supervision and monitoring in 5 centres including Lamwo, Obongi, Terego ,Yumbe and Isingiro. Trained 2,054 headteachers and deputy headteachers trained in Leadership and management.	None.
Salaries and social contributions for project staff paid Staff welfare, office imprest, assorted stationery and small office equipment, fuel and vehicle maintenance, telecommunication services facilitated	Paid salaries and social contributions for project staff. Facilitated staff welfare, office imprest, assorted stationery and small office equipment, fuel and vehicle maintenance, telecommunication services.	None.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		107,400.000
	Total For Budget Output	5,546,053.973
	GoU Development	107,400.000
	External Financing	5,438,653.973

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320117 Delivery of Instructional Materials

N/A

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

Item	Spent
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224008 Educational Materials and Services	658,383.321
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Total For Budget Output	658,383.321
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GoU Development	0.000
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External Financing	658,383.321
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Arrears	0.000
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<i>AIA</i>	0.000
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Total For Project	21,940,881.781
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GoU Development	107,400.000
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External Financing	21,833,481.781
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Arrears	0.000
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<i>AIA</i>	0.000
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Project:1858 Development of Primary Schools Project**Key Service Area:000017 Infrastructure Development and Management****PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed****Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

Sign MoU with UPDF Engineering Brigade for Construction of 90 primary schools		
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
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Total For Budget Output	0.000
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GoU Development	0.000
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External Financing	0.000
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Arrears	0.000
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VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1858 Development of Primary Schools Project		
	<i>AIA</i>	0.000

Key Service Area:320117 Delivery of Instructional Materials**PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed****Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

585 laboratory science kits procured and distributed to 140 schools across the country.

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

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

Project:1995 Uganda Learning Acceleration Program (ULEARN)**Key Service Area:000039 Policies, Regulations and Standards****PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented****Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning**

	Output scheduled for Q3 as per the work plan.	Output scheduled for Q3 as per the work plan.
	Output scheduled for Q3 as per the work plan.	Output scheduled for Q3 as per the work plan.
Prefeasibility and feasibility study for 2 new Ministry Projects supported to fulfill Development Committee requirements	Not done.	Funds for the studies were not disbursed in the first quarter, despite the activity not being budget-neutral.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1995 Uganda Learning Acceleration Program (ULEARN)		
PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented		
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning		
Project preparatory activities including needs assessments, land titling processes and surveys supported	Not done.	Funds for the activities were not disbursed in the first quarter, despite them not being budget-neutral.
	Output scheduled for Q3 as per the work plan.	Output scheduled for Q3 as per the work plan.

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

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

Vote Function:06 Quality and Standards*Departments***Department:001 Directorate of Education Standards****Key Service Area:320035 Quality, Standard and Accreditation****PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE****Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE**

	No output plan provided.	No output plan provided.
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VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary		
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools		
900 Secondary Schools inspected and monitored to assess quality of education. 98 Health Training Institutions inspected to ensure compliance to BRMS	Inspection and monitoring of 900 secondary schools to assess quality of education is currently on going.	Execution of the planned output was delayed since schools were still on holiday, while inspections are scheduled in line with the school calendar.
	No output plan provided for Q1 FY 2025/26.	No output plan provided for Q1 FY 2025/26.
150 schools monitored to assess compliance to Education policies, Standards.	Monitoring of 150 schools is still in progress.	The planned output was delayed as schools were on holiday and inspections follow the school calendar.
65 LGs supported in the implementation of the School Performance Assessment model	65 LGs were not supported in the implementation of the School Performance Assessment model.	The implementation of the planned activity was postponed to Quarter 2 as schools had only just resumed.
Initiate procurement of consultancy services for development of Mentorship guide and headteacher training manual. 130 follow up inspections conducted to support the Lower Secondary Curriculum and safety and security in schools.	Initiating procurement of consultancy services for development of Mentorship guide and headteacher training manual was not done.	No funds were allocated for the planned activity.
DES staff facilitated to execute the operations DES facilities and Vehicles maintained, serviced and repaired. ICT system maintained and serviced	Facilitate DES staff to execute their operations. Maintained, serviced and repaired DES facilities and Vehicles including provision of fuel, oils and lubricants. Maintained and serviced ICT system.	None
Salaries for 54 staff paid. Guards and Security services procured Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid. Initiate procurement for stationery and small office equipment	Paid salaries for 54 staff. Procured guards and security services. Paid office imprest, lunch and kilometrage allowances and Utilities (water and electricity). Entered procurement details for the small office into the eGP system.	None.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		306,842.706
221007 Books, Periodicals & Newspapers		862.296
221009 Welfare and Entertainment		37,398.123
223004 Guard and Security services		38,534.254
223005 Electricity		5,000.000
223006 Water		1,250.000
227001 Travel inland		358,456.429
227004 Fuel, Lubricants and Oils		63,705.408
	Total For Budget Output	812,049.216
	Wage Recurrent	306,842.706
	Non Wage Recurrent	505,206.510
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	812,049.216
	Wage Recurrent	306,842.706
	Non Wage Recurrent	505,206.510
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:07 Technical Vocational Education and Training		
<i>Departments</i>		
Department:001 TVET Trainers' Training Research and Innovation Department		
Key Service Area:000010 Leadership and Management		
PIAP Output: 12211101 Enhanced workforce planning and management		
Programme Intervention: 122111 Institutionalize Manpower Planning		
50 TVET Trainers retooled on the 21st Century skills, ICT integration in learning deliveries well as CBET approaches training (Preparation, delivery and modularized assessment)	Retooled 50 TVET trainers on Preparation, delivery, and modularized assessment at NICA 13th - 17th October, 2025.	The retooling of 50 TVET trainers was in line with 21st century skills, and ICT.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211101 Enhanced workforce planning and management		
Programme Intervention: 122111 Institutionalize Manpower Planning		
11 members of TTTRI staff paid lunch and transport allowance Quarterly monitoring and support supervision of 4 TVET TTRI Institutions. TVET Act 2025 disseminated to 2 Public TTRI institutions Assorted stationery procured	Paid members of the TTTRI department staff lunch and transport allowance. Monitored and support supervised 2 TVET TRI institutions (NICA and HTC Mulago). The TVET Act 2025 was not disseminated to 2 Public TTTRI institutions. Procurement of assorted stationary not yet initiated.	Due to limited release, only two out of the four planned TTTRI Institutions were monitored and support supervised. No release of funds for procurement of assorted stationery and dissemination of the TVET Act 2025 to 2 Public TTTRI institutions in Q1.
Competence profiles for TVET trainers at NIC Abilonino disseminated	Competence Profile of TVET trainers validated and disseminated from 6-10th October, 2025 at NIC Abilonino.	Funds were released on time and utilized for dissemination of competence profile.
2 consultations on the UNQF conducted in Eastern and Kampala.	Data collection for Training Needs Assessment for Instructors was conducted.	Funds are being accumulated to hold the UNQF Retreat from 27th - 31st October, 2025 at Bishop Willis CPTC (Q2).
2 Desktop computers and 1 HP printer procured	Procurement of 2 Desktop computers and 1 HP printer not yet initiated.	Procurement of 2 computers and 1 printer will be done in Q2 after accumulation of funds.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,710.420	
221003 Staff Training	61,877.000	
221009 Welfare and Entertainment	12,910.143	
222001 Information and Communication Technology Services.	1,867.252	
224011 Research Expenses	19,867.793	
227001 Travel inland	69,374.496	
227004 Fuel, Lubricants and Oils	7,870.000	
Total For Budget Output		257,477.104

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	257,477.104
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services**PIAP Output: 12211201 Strengthened Skills acquisition and development framework****Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas**

Subvention grant for capitation and industrial training paid for 400 students at National Instructors College-Abilonino.	Subvention grant for capitation and industrial training paid for 200 students at National Instructors College-Abilonino.	Capitation grants and Subventions were not paid for 200 students at National Instructors College-Abilonino due to delayed release.
Subvention grant paid for capitation, and Industrial training for 120 students at Health Tutors College Mulago.	Subvention grant paid for capitation, and Industrial training for 120 students at Health Tutors College Mulago.	Subvention grants are paid quarterly.
Subvention grant paid for 120 students at HTC-Mulago for Clinical Instructions	Subvention grant paid for capitation, and Industrial training for 120 students at Health Tutors College Mulago for Clinical instructions.	Subvention grants are paid quarterly.

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Salary for TTRI staff and those in TTTRI Institutions paid	Salary for TTRI staff and those in TTTRI Institutions paid.	This output is budgeted for under the Human Resource Department.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Spent
211101 General Staff Salaries	27,502.865
263402 Transfer to Other Government Units	1,477,547.466
Total For Budget Output	1,505,050.331
Wage Recurrent	27,502.865
Non Wage Recurrent	1,477,547.466
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Department	1,762,527.435
	Wage Recurrent	27,502.865
	Non Wage Recurrent	1,735,024.570
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 TVET Operations and Management Department		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 1221101 Enhanced workforce planning and management		
Programme Intervention: 122111 Institutionalize Manpower Planning		
Advertising campaigns and sensitizations in 5 regions of the country.	Advertised diploma interviews and TVET scarce skills sponsorships in 5 regions.	The advertisement was intended to attract students for the 2025 academic year.
Salaries for TVET-OM department and centralized colleges paid.	Paid salaries for 15 TVET-OM staff , 700 from centralized colleges and facilitated the staff too.	Payment of salaries is a mandate.
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
TVET MIS updated with data of 1st year College students.	Updated TVET MIS with 1st year admitted students from 15 Colleges.	The updated was for Sasira, Nakaseke, Ntinda, Nakawa VTC, UTC Bushenyi, UTC Elgon, UTC Lira.
1 Stakeholder engagement conducted.	Attended 3 stakeholder engagements.	The engagements were with British Council, Uganda Vocational and Technical Assessment Board, National Organization of Trade Unions.
PIAP Output: 12221301 Increased access to scarce skills programmes		
Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle		
Capitation grants for 4800 trainees in 15 colleges paid.	Capitation grants for 4800 trainees in 15 colleges was not paid.	Capitation grants not paid awaiting new unit cost of TVET Colleges.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		3,569,194.620
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		8,134.495
221007 Books, Periodicals & Newspapers		1,653.111
221009 Welfare and Entertainment		4,976.000
221012 Small Office Equipment		1,350.000
227001 Travel inland		6,745.190
228002 Maintenance-Transport Equipment		1,300.000
	Total For Budget Output	3,593,353.416
	Wage Recurrent	3,569,194.620
	Non Wage Recurrent	24,158.796
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000029 Capacity Building**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

	Instructors and lecturers will retooled on ICT integration in Q2 and Q4.	Instructors and lecturers will retooled on ICT integration in Q2 and Q4.
	This will be done in Q3.	This will be done in Q3.

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

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills

40 TVET sponsorships for Diploma programs awarded. 50 TVET institutions monitored and support supervised.	Awarded 65 sponsorships for Agriculture and ICT at Rwentanga and UTC Lira. Conducted monitoring and support supervision of 15 institutions	The monitored institutions included; Sasira, Nakaseke, Ntinda, Nakawa VTC, UTC Bushenyi, UTC Elgon, UTC Lira.
Decentralized Diploma interviews and selection conducted in 5 regional centers; Bushenyi, Mbale, Kampala, Lira, Masindi.	Conducted decentralized Diploma interviews and selection in 5 regional centers. Benchmarked TVET best practices at 2025 Avic Inno TVET Exchange Seminar -Nairobi, Kenya. Developed Level descriptors for TVET QF. Held a validation workshop of the Diagnostic Study on Readiness of Uganda's Technical Colleges for Transformation into National Polytechnics and Technical Universities at Silver Springs' Hotel.	The interviews too place in Bushenyi, Mbale, Kampala, Lira, Masindi and admitted 2,347 (F-1035; M-1312) students for Government sponsorship at 7 Colleges.

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

	Not in the work plan.	Not in the work plan.
	Not in the workplan.	Not in the workplan.
	Not in the workplan.	Not in the workplan.
	Not in wotk plan.	Not in wotk plan.
	Not in wotk plan.	Not in wotk plan.
	Not in the workplan.	Not in the workplan.
	Benchmarked TVET best practices at 2025 Avic Inno TVET Exchange Seminar.	The benchmark too place in Kenya.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area:320120 Promotion of Workbased Learning

PIAP Output: 12221301 Increased access to scarce skills programmes

Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle

	This is earmarked for Q2.	This is earmarked for Q2.
200 diploma students under workplace learning and industrial training monitored.	Conducted monitoring of workplace learning at 34 organizations for 111 diploma students.	These were from 8 public colleges.

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

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

Key Service Area:320121 Curriculum Development

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

50 existing TVET trainers upskilled to support curricular implementation.	48 TVET trainers upskilled in Occupational Health and Safety.	The training too place at Nakawa VTC.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,593,353.416
Wage Recurrent	3,569,194.620
Non Wage Recurrent	24,158.796
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

Key Service Area:000010 Leadership and Management

PIAP Output: 12211201 Strengthened Skills acquisition and development framework

Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas

48 Health Training Institutions across the country monitored and support supervised to enhance compliance to standards. HET office operations facilitated	48 Health Training Institutions were not monitored and support supervised. HET office operations facilitated.	By the end of Q1, funds for monitoring and support supervision had not been released.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,893,532.765
227004 Fuel, Lubricants and Oils	6,432.211
Total For Budget Output	2,899,964.976
Wage Recurrent	2,893,532.765
Non Wage Recurrent	6,432.211
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services

PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Capitation grants for 8,912 students in 20 health training institutions paid	Capitation grants for 8,912 students in 20 health training institutions paid.	Capitation grants were provided to all the 20 HTIs.
Funds for procurement of specialized health instructional training materials disbursed to 20 health training institutions.	Funds for procurement of specialized health instructional training materials were not disbursed to 20 health training institutions.	Funds were reallocated for the procurement of vehicles for health training institutions.
Verification of all new entrants in both public and private health training institutions for July 2025 intake conducted	Verification of all new entrants in both public and private health training institutions for July 2025 intake conducted.	Verification was done in both government and private Health Training Institutions.

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

Item	Spent
263402 Transfer to Other Government Units	3,433,600.000
Total For Budget Output	3,433,600.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	3,433,600.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000029 Capacity Building**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		55,450.000
	Total For Budget Output	55,450.000
	Wage Recurrent	0.000
	Non Wage Recurrent	55,450.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000039 Policies, Regulations and Standards**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

Clinical preceptors and mentors' trainings in 20 public health training institutions facilitated	Clinical preceptors and mentors' trainings in 20 public health training institutions facilitated.	Funds were released and utilized for clinical preceptors and mentors trainings.
57 teaching staff from all regions oriented on the revised curricula. Reviewed (nursing, paediatric, envtal health sciences) curricula disseminated in all Health Training Institutions offering the programs	57 teaching staff from all regions were not oriented on the revised curricula. Reviewed (nursing, paediatric, envtal health sciences) curricula were not disseminated in all Health Training Institutions offering the programs. Facilitated Department stationery, imprest, lunch.	By the end of Q1, funds had not been released for orientation of 57 teaching staff and dissemination of reviewed curricula.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

Construction and furnishing of administration blocks at Wapakhabulo Memerial College of Nursing and Midwifery. Construction and furnishing of administration blocks at Jinja Medical laboratory.	Funds were released to UPDF Construction Unit to commence construction of administration block at Wapakhabulo Memorial College of Nursing and Midwifery. Construction had not commenced at Jinja Medical Laboratory School.	Official ground breaking at Wapakhabulo Memorial College of Nursing and Midwifery was done on 11th April, 2025. By the end of Q1, funds had not been released for construction at Jinja Medical Laboratory School.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,714.000
221009 Welfare and Entertainment	11,797.000
263402 Transfer to Other Government Units	1,083,680.000
Total For Budget Output	1,102,191.000
Wage Recurrent	0.000
Non Wage Recurrent	1,102,191.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320206 Uganda Health Professionals Assessment Board**PIAP Output: 12211101 Enhanced workforce planning and management****Programme Intervention: 122111 Institutionalize Manpower Planning**

Operations of Uganda Health Professionals Assessment Board facilitated	Paid for Marking Allowances for June 2025 Examinations for UHPAB. Part Payment for Setting Allowances for the December 2025 Examinations provided. Paid for Salaries and Wages and office operations. Verification of Trainers for admission to the UHPAB conducted. Facilitated Curriculum Development for the Health Courses.	Funds were provided and utilized as planned.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
263402 Transfer to Other Government Units	6,032,868.500

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Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	6,032,868.500
	Wage Recurrent	0.000
	Non Wage Recurrent	6,032,868.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	13,524,074.476
	Wage Recurrent	2,893,532.765
	Non Wage Recurrent	10,630,541.711
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1432 OFID funded Vocational Project Phase II****Key Service Area:000017 Infrastructure Development and Management****PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Civil works at 9 Technical institutes of Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu progressed at 75%. Civil works at 4 Technical Institutes of Lokopio Hills, Kilak Corner ,Ogolai and Lwengo progressed at 75%.	Completed construction works at two (02) Technical Institutes: Kilak Corner TI and Ogolai TI. Continued construction of facilities at two (02) TIs (Lokopio Hills TI and Lwengo TI) estimated at 63% in Q1 FY 2025/26. Continued expansion works at nine institutions: Kabale, Nkoko, Nalwire, Birembo, St. Kizito-Kitovu, Lutunku, Moyo, Minakulu, and Moroto TIs. The average level of construction for the 9 Institutions was estimated at 81.2% in Q1 FY 2025/26 up from 73.8% in Q4 FY 2024/25.	The Local Purchase Order (LPO) for civil works was issued and paid.
Construction of the New Skills Development Headquarters office Building at Kyambogo progressed at 50%	Continued construction works at the Skills Development Headquarters (SD HQs). The average level of construction was estimated at 52% in Q1 FY 2025/26 up from 40% in Q4 FY 2024/25.	Construction of Office Towers estimated at 51%, Conference Hall estimated at 54%, and the Parking Deck/External works estimated at 49%.

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

Item	Spent
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VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID funded Vocational Project Phase II		
Total For Budget Output		14,828,046.357
GoU Development		0.000
External Financing		14,828,046.357
Arrears		0.000
<i>AIA</i>		0.000
Key Service Area:120007 Support Services		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Salaries for 13 Contract staff, PAYE, NSSF and gratuity paid. Staff training for 126 Instructors at the 8 Technical Institutes of Lokopio Hills, Kilak Corner ,Ogolai, Lwengo,Sasiira,Buhimba,Nawanyago and Basoga Nsadhu conducted.	Paid Contract staff salaries and statutory obligations which included social contributions and gratuity for 13 staff. Training was conducted for instructors at the 8 Technical institutes and Industrial Attachment conducted from 8th to 29th September 2025 for 133 Instructors.	Funds utilized for salaries. Industrial Attachment was conducted as follows: Cool Star (4 Refrigeration & Air conditioning); Kakira Sugar (10 Plumbing, 11 Agriculture, 12 Welding & Metal fabrication, 24 Building Construction, 7 Electricals, 20 Automatives); Nytil (18 Fashion & garment design, 5 Welding, 8 Electrical, 5 Plumbing); Hotel & Institutional Catering (4 Source of the Nile, 3 Paradise on the Nile, 2 Nile Hotel Jinja).
5 PHD and 28 Masters scholars to upgrade at relevant international institutions supported	13 of the 27 Masters scholars have finished their studies at the end of this academic year as at 30th September 2025 - GITAM University (3), Parul University (1), ADITYA University (1), Dar-es-salaam university (2), PANDIT University (2), Eldoret University (2), Sokoine University (1), Egerton University (1).	3 of the 5 PHD scholars have had their thesis proposals approved for their research and are on course.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID funded Vocational Project Phase II		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Curricula and teaching syllabi in the 5 areas of TVET focus - Electronics & Telecommunications, Tourism & Hospitality, Agricultural Value addition (textile),Agricultural Mechanization (Mini-irrigation) and Mineral Development developed for 9 Technical Institutes	The consultant has completed curriculum packages comprising of Syllabi, Trainer’s Guides and assessment tools for the following 4 qualifications of National Certificate Level 2. 1. Electronics and Telecommunications 2. Hospitality & Tourism Operations 3. Mineral Development & Mining Operations 4. Textile Manufacturing	With the formulation of the TVET Council with whom the mandate is vested to oversee the curriculum development process, the PCU is in the process to forward the developed draft Trainer’s Guides and assessment tools through TVET OM to the council for validation.
Skills upgrading for 253 instructors at the 9 technical institutes Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu conducted. Consultancy services for capacity building for staff capacity training for the 8TIs provided	Skills upgrading was not conducted for 253 instructors at the 9 technical institutes. Consultancy services have been provided for the Industrial attachment.	Accumulating funds to conduct the Skilling of instructors in the 9 TIs in Q2.
Consultancy services for capacity building for the 9TIs provided Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu provided.	Consultancy services have been provided for capacity building for the 9 TIs.	Submission of draft syllabi and Training guides for review and validation has also been done.
Quarterly contract management & site supervision for civil works at the 8 TIs Lokopio Hills, Kilak Corner, Ogolai, Lwengo,Sasiira, Buhimba , Nawanyago and Basoga Nsadhu conducted.	Monthly Site meetings/ visits were conducted at 3 Site meetings were conducted at the 4 sites where works are ongoing (Lokopio Hills, Lwengo, Ogolai and Kilak Corner Technical Institutes).	Site visits were done by the Ministry team to the three sites to ascertain what has been done so far. Final payments made to the four completed sites (Nawanyago, Basoga Nsadhu, Sasiira and Buhimba TIs).

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID funded Vocational Project Phase II		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Quarterly contract management & supervision for civil works & supplies – 9 TIs Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu conducted. Quarterly contract management & site supervision for civil works at the Skills Development Headquarters building-Kyambogo conducted	Consultancy services have been provided for capacity building for the 9 TIs. Bi-weekly Site visits were conducted for the Skills Headquarters HQs.	Site Visits were done by the PCU team to monitor progress of works at the 9 TIs and the Skills Headquarters HQs.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID funded Vocational Project Phase II		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
	<p>Launched Tender for the Supply, Delivery and Installation of Training Equipment & Machinery for the 9 TIs on the 16th & 18th September 2025 in the two National Gazettes (Monitor Publications and New Vison).</p>	<p>Funds frontloaded to launch tender for supply, delivery and installation of training equipment and machinery for the 9 TIs. Bids for the following are to be returned on 20th November 2025: Lot 1a (Agricultural Mechanization& Road Construction Equipment); Lot 1b (Animal Husbandry Workshop Training Equipment); Lot 2 (Building Construction Workshop Equipment and Road Construction Laboratory Equipment); Lot 3a (Electronics & Telecommunications and Tourism & Hospitality Training Equipment); Lot 3b (Textile Value Addition Equipment); Lot 4 (Light Manufacturing and Mineral Development Equipment); Lot 5 (Agricultural Mechanization, Animal Husbandry Workshop & Road Construction Machinery); Lot 6 (Office Equipment (6a) ICT Training Equipment (6b)).</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1432 OFID funded Vocational Project Phase II

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Operation costs for telecommunication services, postage & courier, vehicle maintenance and fuel facilitated. Monitoring of capital work at the 8TIs, 9TIs and Skills Headquarters at Kyambogo conducted. Steering committee support supervision conducted	Operation costs for telecommunication services, postage & courier, vehicle maintenance and fuel were not facilitated. Monitoring of capital work at the 8TIs, 9TIs and Skills Headquarters at Kyambogo conducted. Steering committee support supervision was not conducted.	No release of funds in Q1 for operation costs. Support supervision of the Steering committee was affected by the no release of GOU funds in Q1.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Spent
211102 Contract Staff Salaries	265,131.119
Total For Budget Output	1,573,250.216
GoU Development	265,131.119
External Financing	1,308,119.097
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320011 Equipment Maintenance

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Procurement for assorted workshop equipment for 8 Technical Institutes initiated	Procurement for assorted workshop equipment for 8 Technical Institutes was not initiated.	Delay in finalizing specifications and requirements for the furniture, which stalled the procurement process.
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VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1432 OFID funded Vocational Project Phase II

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Procurement for 360 Computers ,540 Text books, Assorted furniture and workshop equipment for the 9 Technical Institutes i.e Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu initiated	Procurement was not initiated for 360 Computers, 540 Textbooks, Assorted furniture and workshop equipment for the 9 TIs.	Delay in finalizing specifications and requirements for the assorted furniture, Computers, Textbooks and workshop equipment which stalled the procurement process.
Procurement of assorted furniture for the Skills Headquarters building at Kyambogo initiated	Procurement of assorted furniture for the Skills Headquarters building at Kyambogo was not initiated.	Delay in finalizing specifications and requirements for the assorted furniture, which stalled the procurement process.

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Project	16,401,296.573
GoU Development	265,131.119
External Financing	16,136,165.454
Arrears	0.000
<i>AIA</i>	0.000

Project:1803 Development and Expansion of Health Training Institutions

Key Service Area:000003 Facilities and Equipment Management

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1803 Development and Expansion of Health Training Institutions		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
3 Health Training Institutions equipped with computers, laptops and accessories.	3 Health Training Institutions were not equipped with computers, laptops and accessories.	No funds released by the end of the quarter for equipping of Health Training institutions.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000017 Infrastructure Development and Management

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Facilities in 03 Health Training Institutions (Mbale School of Hygiene, Butabika School of Psychiatric Nursing, Butabika School of Psychiatric Clinical Officers) rehabilitated. Civil works monitored and supervised.	Facilities in 03 Health Training Institutions (Mbale School of Hygiene, Butabika School of Psychiatric Nursing, Butabika School of Psychiatric Clinical Officers) were not rehabilitated. Civil works were not monitored and supervised.	No funds released to rehabilitate facilities in 03 Health Training Institutions. No funds released by the end of the quarter monitoring of civil works.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

Key Service Area:000034 Education and Skills Development

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Staff in all beneficiary institutions trained on the effective use of the new facilities and equipment	Staff in all beneficiary institutions were not trained on the effective use of the new facilities and equipment.	No release of funds to train staff in all beneficiary institutions.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Vote Function:08 Special Needs Education

Departments

Department:001 Special Needs and Inclusive Education

Key Service Area:000010 Leadership and Management

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
	Held 1 SNE Technical Working Group Meeting.Submitted a requisition for the procurement of the following items: 8 toners, 100 reams of photocopying paper, 100 paper box files, 20 packets of khaki A4 self-seal envelopes, 5 packets of assorted pens (black and blue), 60 assorted stickers (various colours and sizes), 5 office trays, and 10 Kangaroo stapling machines.Paid lunch and kilometrage allowances for 12 staff.	This activity is critical in supporting staff and ensuring efficient department operations.
	Monitored and support supervised 25 Special Schools and Inclusive Schools on management of assistive materials, utilization of grants, and identification of learners with special needs. The schools include Sir Apollo Kagwa SS, Bishops PS, Ndese PS, Good Samaritan PS, St. Charles Lwanga Bukerere, Seeta C/U PS, Salaama School for the Blind, Kituntu Orphanage P/S, St. Peters Matale P/S, Ntunda RC, Bukoto Muslim P/S, Ntinda School for the Deaf, Kyambogo PS, Mulago school for the deaf , Balitta Lwogi P/S, Luwero Boys, Lukomera PS, Nsawo C/U PS, Katikamu Sebamala, Butambala school for the deaf, Misanvu Demonstration School, Masaka school for children with special needs, Masaka Vocational Training Institute, St. Mark VII School for the Blind Bwanda and, Cevic School for the Blind.	This is done to enhance the identification of learners with special needs and strengthen the delivery of specialized pedagogical skills for improved learning outcomes.
	Facilitated the servicing, repair, and maintenance of three department vehicles to enhance and support departmental operations. Participated in the commemoration of the International Week of Deaf People in Mbarara from 22nd to 26th September, 2025.	Participation in these celebrations reaffirms the Ministry's commitment to promoting Inclusive education.
	Departmental retreat and the review and finalization of the National Inclusive Education Policy Guidelines were not for Q1.	Departmental retreat and the review and finalization of the National Inclusive Education Policy Guidelines were not for Q1.

PIAP Output: 12131301 Improved inclusivity in teaching and learning environments**Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments**

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131302 Improved learning environment for SNE Learners		
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments		
1 SNE technical working group meetings held Assorted stationary and toners for the SNE Department procured Department staff facilitated with lunch and kilometrage allowances Assorted small office equipment procured	Held 1 SNE Technical Working Group Meeting. Submitted a requisition for the procurement of the following items: 8 toners, 100 reams of photocopying paper, 100 paper box files, 20 packets of khaki A4 self-seal envelopes, 5 packets of assorted pens (black and blue), 60 assorted stickers (various colours and sizes), 5 office trays, and 10 Kangaroo stapling machines. Paid lunch and kilometrage allowances for 12 staff.	These activities are critical in supporting staff and ensuring efficient department operations.
25 Special schools and inclusive schools monitored and support supervised on management of assistive materials, utilization of grants and identification of learners with special needs. 10 AEP Centres monitored and support supervised	Monitored and support supervised 25 Special Schools and Inclusive Schools on management of assistive materials, utilization of grants, and identification of learners with special needs and monitored and also support supervised 10 AEP centres.	This is done to ensure AEP is delivered in accordance with the National guidelines set by MoES for improved learning outcomes.
3 department vehicles serviced, repaired and maintained to support operations of the department. Commemoration of 5 international days for persons with disabilities - Deaf, White cane, IDD, Autism and Dyslexia	Facilitated the servicing, repair, and maintenance of three department vehicles to enhance and support departmental operations. Participated in the commemoration of the International Week of Deaf People in Mbarara from 22nd to 26th September, 2025.	Participation in these celebrations reaffirms the Ministry's commitment to promoting Inclusive education.
	Departmental retreat was not for Q1.	Departmental retreat was not for Q1
	Bench marking on practices on the implemetation of special needs education in kenya was not for Q1.	Bench marking on practices on the implemetation of special needs education in kenya was not for Q1.
Operation costs - office imprest, fuel,oils and lubricants, loading and offloading materials, newspapers for the department facilitated.	Paid imprest to facilitate the welfare of SNE staff with refreshments, fuel, oils and lubricants, loading and offloading materials, and purchased newspapers for the department.	This activity facilitates the smooth operation and management of the office.
	Stakeholder consultative meeting was not for Q1.	Stakeholder consultative meeting was not for Q1.

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

Item	Spent
211101 General Staff Salaries	23,276.401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,300.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221009 Welfare and Entertainment		5,450.000
227001 Travel inland		9,330.000
228002 Maintenance-Transport Equipment		1,800.000
	Total For Budget Output	71,156.401
	Wage Recurrent	23,276.401
	Non Wage Recurrent	47,880.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000029 Capacity Building**PIAP Output: 12131302 Improved learning environment for SNE Learners****Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments**

	Trained 100 teachers (primary and secondary) from Acholi and Lango subregions on Braille (UEB) and Sign language skills and pedagogy.	This training was conducted to equip teachers with skills in Braille and Sign Language, promoting inclusive education and enhancing learning opportunities for children with disabilities.
	Tracer activity in Education Assessment Resource Service Centres is not a Q1 output.	Tracer activity in Education Assessment Resource Service Centres is not a Q1 output.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item		Spent
221003 Staff Training		103,880.745
	Total For Budget Output	103,880.745
	Wage Recurrent	0.000
	Non Wage Recurrent	103,880.745
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area:320117 Delivery of Instructional Materials		
PIAP Output: 12131302 Improved learning environment for SNE Learners		
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments		
	Initiated the procurement process for cartons of braille paper, cartons of embossing papers, embossers, and assorted materials, and its before the Contracts Committee for approval.	These procurements will enhance inclusive education and ensure learners with special needs have access to appropriate learning materials.
	Initiated the procurement process for assorted spare parts for braille machines and its before the Contracts Committee for approval.	The assorted spare parts are being procured to keep Braille machines functional.
	Initiated the procurement process for repair and maintenance of braille machines and its before the Contracts Committee for approval.	Repairing and maintaining Braille machines ensures continuous access to learning materials for learners with visual impairment, promotes inclusive education, and extends the lifespan of the equipment.
	Initiated the procurement process, which is before the Contracts Committee for approval.	The delivery and distribution of specialized materials is to equip schools with the necessary resources that support effective teaching and learning for learners with special needs.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
227001 Travel inland	50,574.508	
227004 Fuel, Lubricants and Oils	4,414.250	
	Total For Budget Output	54,988.758
	Wage Recurrent	0.000
	Non Wage Recurrent	54,988.758
	Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<i>AIA</i>	0.000
	Total For Department	230,025.904
	Wage Recurrent	23,276.401
	Non Wage Recurrent	206,749.503
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1852 Development and Improvement of Special Needs Education II****Key Service Area:000017 Infrastructure Development and Management****PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed****Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

Commence renovation of Classrooms at Kireka Home for the Mentally Handicaped	Bill of Quantities are being developed for renovation of classrooms at Kireka Home for the Mentally Handicapped.	To create a safe and conducive learning environment that supports the education and well-being of learners with mental disabilities.
Commence construction of Motor vehicle Workshop and external works at Mbale School for the Deaf.	Bill of Quantities are being developed for completion of motor vehicle workshop and external works at Mbale School for the Deaf.	To provide a secure and fully equipped learning environment that supports vocational training for learners with hearing impairments.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320117 Delivery of Instructional Materials

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Project:1852 Development and Improvement of Special Needs Education II**PIAP Output: 12131302 Improved learning environment for SNE Learners****Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments**

Initiate the procurement of specialised Equipment of Assistive Technology Devices(Embossers, laptops, Daxbury Braille Translator Software and Tactile view Software) and Assorted materials for learners with Intellectual impairment.	The procurement process was initiated and is currently awaiting approval from the Contracts Committee for the specialized equipment.	This procurement is being carried out to provide learners with intellectual impairments access to assistive technologies and tailored learning materials that enhance participation, improve learning outcomes, and promote inclusive education.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

Programme:21 Sustainable Extractives Industry Development**Vote Function:02 Higher Education***Departments***Department:001 University Education and Training****Key Service Area:000034 Education and Skills Development**

VOTE: 013 Ministry of Education and Sports

Quarter 1

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 21040801 Human capacity strengthened

Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry

100 students sponsored in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector.		
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousands

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

Development Projects

N/A

GRAND TOTAL	115,122,777.505
Wage Recurrent	10,419,951.051
Non Wage Recurrent	66,360,648.100
GoU Development	372,531.119
External Financing	37,969,647.235
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Programme:12 Human Capital Development		
Vote Function:01 Career Guidance, Counselling and Placement		
<i>Departments</i>		
Department:001 Guidance and Counselling		
Key Service Area:00030 Career Guidance		
PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels		
Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels		
Salaries for 11 Department staff paid.	Salaries for 11 Department staff paid.	
5000 copies of information guides for S.4 candidates updated, printed and disseminated to enhance choice making to the next level of education.	Updated the information guide for S4 candidates.	
3000 copies of National Guidelines on Mental health and Psycho-social support printed and disseminated to 1500 secondary schools across the country	The procurement and dissemination process of the 3,000 copies of the national guidelines on mental health and psychosocial support is not yet complete.	
100 education institutions support supervised focusing on career, educational, psychosocial aspects of guidance	Support supervised twenty-five (25) educational institutions on career, educational and psychosocial aspects of guidance in the districts of Mityana (12) & Kayunga (13).	
716,000 and 222,500 P.7 and S.4 leavers respectively placed to the next level of education.	Updated the information guide for S4 candidates.	
Placement Information guide of S4 leavers reviewed. 3000 copies of Placement Information guide of S4 leavers printed and disseminated to 1500 schools		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		20,495.819
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		26,473.925
221009 Welfare and Entertainment		6,250.000
227001 Travel inland		24,999.995
227004 Fuel, Lubricants and Oils		5,000.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

Item	Spent
228002 Maintenance-Transport Equipment	4,500.000
Total For Budget Output	87,719.739
Wage Recurrent	20,495.819
Non Wage Recurrent	67,223.920
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation

PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels

Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels

200 teachers oriented in psychosocial support services focusing on climate change, coping and adaptation aspects Western and Northern regions.	The Orientation of 200 teachers in psychosocial support services focusing on climate change, coping and adaptation aspects Western and Northern regions was not done.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
224008 Educational Materials and Services	9,800.000
Total For Budget Output	9,800.000
Wage Recurrent	0.000
Non Wage Recurrent	9,800.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	97,519.739
Wage Recurrent	20,495.819
Non Wage Recurrent	77,023.920
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Vote Function:02 Higher Education	
<i>Departments</i>	
Department:001 University Education and Training	
Key Service Area:000014 Administrative and Support Services	
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established	
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<p>Salaried for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid.</p> <p>Universities of Kisubi, St. Joseph -Nyamitanga and Bishop Stuart supported in fulfillment of presidential pledges</p>	NA
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions	
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)	
<p>Salaries for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid.</p>	<p>Paid salaries for 7 permanent departmental staff and 3 staff on Contract. Paid salaries for 45 permanent staff and 35 Contract staff at UPIK.</p>
<p>Salaried for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid.</p> <p>Universities of Kisubi, St. Joseph -Nyamitanga and Bishop Stuart supported in fulfillment of presidential pledges</p>	<p>Paid salaries for 7 permanent departmental staff and 3 staff on Contract. Paid salaries for 45 permanent staff and 35 Contract staff at UPIK. Paid in full, the arrears for 300 science-sponsored students at Kisubi University. Provided funds for the construction of the School of Engineering at St. Joseph -Nyamitanga College of MUST. The construction of a four-story multipurpose science block at Bishop Stuart University is estimated at 96% up from 85% in FY 2024/25.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	<i>US\$ Thousand</i> Spent
211101 General Staff Salaries	474,176.945
263402 Transfer to Other Government Units	7,600,000.000
Total For Budget Output	8,074,176.945
Wage Recurrent	474,176.945

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	7,600,000.000
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:000039 Policies, Regulations and Standards**PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Data on policy compliance collected from 9 Universities	Collected data on policy compliance from 5 Universities: MUNI, Gulu Busitema, Kabale and KYU.
Departmental assorted stationery and toners procured	Collected data on ongoing construction at MUST, LIRA and Kabale. Procurement of the departmental assorted stationery and toner was initiated.
11 department staff facilitated with lunch and kilometrage allowances to undertake department activities.	Facilitated 10 department staff with lunch and kilometrage allowances to undertake department activities.
Annual Subscription for Commonwealth of Learning and the African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education	NA

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions**Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Branding items for the Department procured	Branding items for the Department procured, seven (7) University staff supported to undertake further studies and two (2) desktop computers and one printer procured are earmarked for Q2.
Seven (7) University staff supported to undertake further studies	
Two (2) desktop computers and one printer procured	

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,087.542
221007 Books, Periodicals & Newspapers	476.900
221009 Welfare and Entertainment	1,415.000
222001 Information and Communication Technology Services.	397.575
227001 Travel inland	8,447.617
227004 Fuel, Lubricants and Oils	5,017.188
228002 Maintenance-Transport Equipment	3,000.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
262101 Contributions to International Organisations-Current		1,509,141.492
	Total For Budget Output	1,547,983.314
	Wage Recurrent	0.000
	Non Wage Recurrent	1,547,983.314
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320026 Promotion of STEM/STEI		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Training subvention grants for 196 learners in UPIK provided.	Sponsor 181 learners in UPIK.	
Busoga and Bunyoro Universities established	Busoga University's subvention has been paid. Renovation at the main campus continues, with progress now at 75%, up from 65%.	
Karamoja University of Science and Peace supported	The Bunyoro University task force is developing architectural and structural drawings and undertaking physical planning for the main campus in Buhimba.	
	First trench was paid to the Karamoja University of Science and Peace.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
263402 Transfer to Other Government Units		8,600,000.000
	Total For Budget Output	8,600,000.000
	Wage Recurrent	0.000
	Non Wage Recurrent	8,600,000.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	18,222,160.259
	Wage Recurrent	474,176.945
	Non Wage Recurrent	17,747,983.314
	Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Department:002 Admissions, Scholarships and Student Affairs	
Key Service Area:000039 Policies, Regulations and Standards	
PIAP Output: 12211201 Strengthened Skills acquisition and development framework	
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas	
<p>9 scholarship offers advertised in the print media.</p> <p>2 departmental staff supported to undertake short courses.</p> <p>Salaries for 10 departmental staff paid.</p> <p>Sitting allowances for 17 JAB committee members and secretariat staff paid.</p>	<p>Advertised 4 scholarship offers for Algeria, UK Commonwealth, Algerian Vocational programs, and Pakistan Government in the print media.</p> <p>No support for the 2 departmental staff to undertake short courses.</p> <p>Paid salaries for 10 (06 males and 04 females) departmental staff.</p> <p>Not paid sitting allowances for 17 JAB committee members and secretariat Staff.</p>
<p>Intake capacity, completion and graduation rates in 30 OTIs and 10 public universities monitored</p> <p>Shortlisted applicants oriented on the use of the online application systems</p> <p>6 pre-departure briefings for selected scholarship beneficiaries held.</p>	<p>Monitoring of intake capacity, completion, and graduation rates in the 10 OTIs and 5 public universities was not conducted.</p> <p>Held 2 pre-departure briefings for selected scholarship beneficiaries. The 1st brief included Thailand, India and China and the 2nd included China Ministry of Commerce (MOFCOM), Cuba, and Hungary.</p>
<p>1 desktop computer set and 1 printer procured.</p> <p>Weekly departmental meetings and quarterly working group meetings facilitated</p> <p>Departmental operational costs facilitated</p>	<p>Paid salaries for 10 (06 males and 04 females) departmental staff.</p> <p>The procurement of a desktop computer set and a printer was not undertaken.</p> <p>Paid transport and lunch reimbursements out to ten (10) staff (06 males and 04 females). And facilitated the weekly departmental meetings.</p> <p>Paid departmental operational costs.</p>
<p>1 desktop computer set and 1 printer procured.</p> <p>Weekly departmental meetings and quarterly working group meetings facilitated</p> <p>Departmental operational costs facilitated</p>	<p>The procurement of a desktop computer set and a printer was not undertaken.</p> <p>Paid transport and lunch reimbursements out to ten (10) staff (06 males and 04 females). And facilitated the weekly departmental meetings.</p> <p>Paid departmental operational costs.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12211201 Strengthened Skills acquisition and development framework	
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas	
<p>Turn up of 1st year students in 33 OTIs, District quota admissions and talented persons in 10 Public Universities monitored.</p> <p>5 school visits to popularize STEM/STEI</p> <p>Draft Universities and Other Tertiary Institutions bill in place</p>	<p>Monitored the turn-up of 1st year students in 23 OTIs (Hotel Tourism and Training Institute (HTTI) Jinja, Jinja Lab School, Jinja Ophthalmic Officers Training School, UCC Soroti, Soroti Nursing School, Arapai Agricultural College, UCC Tororo, Butabika PCO Jinja School of Nursing, Mbale COHES, School of Hygiene and UICT Nakawa, Fort Portal COHES, Uganda Wildlife Training Institute and Research, UPIK, UCC Kigumba, Bukalasa Agricultural College, Fisheries Training Institute Entebbe, Institute of Social Work and Development Nsamizi, National Metrological college Entebbe, Masaka school of comprehensive nursing, Gulu COHES and UCC Pakwach.).</p> <p>District quota admissions and talented persons in 2 Public Universities.</p> <p>No visits were conducted to the 2 schools to promote STEM/STEI programs.</p> <p>Visit 2 schools to popularize STEM/STEI.</p> <p>Draft the Universities and Other Tertiary Institutions bill was not proceeded.</p>
<p>9 scholarship offers advertised in the print media.</p> <p>2 departmental staff supported to undertake short courses.</p> <p>Salaries for 10 departmental staff paid.</p> <p>Sitting allowances for 17 JAB committee members and secretariat staff paid.</p>	<p>Advertised 4 scholarship offers for Algeria, UK Commonwealth, Algerian Vocational programs, and Pakistan Government in the print media.</p> <p>No support for the 2 departmental staff to undertake short courses.</p> <p>Paid salaries for 10 (06 males and 04 females) departmental staff.</p> <p>Not paid sitting allowances for 17 JAB committee members and secretariat Staff.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12211201 Strengthened Skills acquisition and development framework	
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas	
<p>Intake capacity, completion and graduation rates in 30 OTIs and 10 public universities monitored</p> <p>Shortlisted applicants oriented on the use of the online application systems</p> <p>6 pre-departure briefings for selected scholarship beneficiaries held.</p>	<p>Monitored the turn-up of 1st year students in 23 OTIs (Hotel Tourism and Training Institute (HTTI) Jinja, Jinja Lab School, Jinja Ophthalmic Officers Training School, UCC Soroti, Soroti Nursing School, Arapai Agricultural College, UCC Tororo, Butabika PCO Jinja School of Nursing, Mbale COHES, School of Hygiene and UICT Nakawa, Fort portal COHES, Uganda Wildlife Training Institute and Research, UPIK, UCC Kigumba, Bukalasa Agricultural College, Fisheries Training Institute Entebbe, Institute of Social Work and Development Nsamizi, National Metrological college Entebbe, Masaka school of comprehensive nursing, Gulu COHES and UCC Pakwach.).</p> <p>District quota admissions and talented persons in 2 Public Universities. Shortlisted applicants' orientation is for Q3.</p> <p>Held 2 pre-departure briefings for selected scholarship beneficiaries. The 1st brief included Thailand, India and China and the 2nd included China Ministry of Commerce (MOFCOM), Cuba, and Hungary.</p>
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established	
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<p>Turn up of 1st year students in 33 OTIs, District quota admissions and talented persons in 10 Public Universities monitored.</p> <p>5 school visits to popularize STEM/STEI</p> <p>Draft Universities and Other Tertiary Institutions bill in place</p>	<p>Monitored the turn-up of 1st year students in 23 OTIs (Hotel Tourism and Training Institute (HTTI) Jinja, Jinja Lab School, Jinja Ophthalmic Officers Training School, UCC Soroti, Soroti Nursing School, Arapai Agricultural College, UCC Tororo, Butabika PCO Jinja School of Nursing, Mbale COHES, School of Hygiene and UICT Nakawa, Fort portal COHES, Uganda Wildlife Training Institute and Research, UPIK, UCC Kigumba, Bukalasa Agricultural College, Fisheries Training Institute Entebbe, Institute of Social Work and Development Nsamizi, National Metrological college Entebbe, Masaka school of comprehensive nursing, Gulu COHES and UCC Pakwach.).</p> <p>District quota admissions and talented persons in 2 Public Universities. No visits were conducted to the 2 schools to promote STEM/STEI programs.</p> <p>Drafting of the Universities and Other Tertiary Institutions bill was not done.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	15,192.672
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,950.207
221007 Books, Periodicals & Newspapers	477.090
221009 Welfare and Entertainment	1,219.361
222001 Information and Communication Technology Services.	397.575
227001 Travel inland	8,180.793
227004 Fuel, Lubricants and Oils	1,045.772
228002 Maintenance-Transport Equipment	650.000
Total For Budget Output	67,113.470
Wage Recurrent	15,192.672
Non Wage Recurrent	51,920.798
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320026 Promotion of STEM/STEI**PIAP Output: 12211201 Strengthened Skills acquisition and development framework****Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas**

300 students provided with top-up allowances to facilitate their studies abroad.	Facilitated 400 (53 India, 59 Hungary, 17 China, 06 Cuba, and 265 Algeria) beneficiary students on scholarships quarterly with a top-up allowance and incidental expenses.
5 Masters students supported to further their education in STEM/STEI related courses at Aghakhan University	No support was provided for 5 Master's students to pursue further studies in STEM/STEI-related programs at Aga Khan University.
Mid term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated.	Facilitated mid-term travel for students on scholarship in Hungary and other countries on courses of more than four years.
Students expenses to Cuba supported.	Monitoring and the provision of psycho-social support to students in countries without an attaché were not conducted.
Students in countries without attaches monitored and provided with psycho social support.	Students' expenses to Cuba were not supported.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established	
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry	
<p>4000 students including 64 PWDs admitted on Government scholarship for undergraduate degree programs.</p> <p>3000 students admitted on Government scholarship for national diploma programs</p> <p>1 national Homecoming symposium for scholarship beneficiaries held.</p>	NA
<p>Mid term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated.</p> <p>Students expenses to Cuba supported.</p> <p>Students in countries without attaches monitored and provided with psycho social support.</p>	<p>Facilitated mid-term travel for students on scholarship in Hungary and other countries on courses of more than four years.</p> <p>Students' expenses to Cuba were not supported.</p> <p>Monitoring and the provision of psycho-social support to students in countries without an attaché were not conducted.</p>
<p>200 students supported to further their education in STEM/STEI in oil and gas programme.</p> <p>5 Students undertaking master programmes at Aga khan University supported</p>	NA

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

Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12211201 Strengthened Skills acquisition and development framework**Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas**

<p>Monitor students support services in 30 OTIs and 50 public and private universities.</p> <p>Students' affairs monitored in selected OTIs and public and private universities across the Country.</p> <p>Online government application process in Universities assessed</p>	<p>Monitored students' support services in 10 private OTIs, 7 public, and 8 private universities.</p>
<p>A catalogue of STEM/STEI programmes offered in OTIs and Universities prepared.</p> <p>Students in OTIs and Universities pursuing STEM/STEI programmes profiled.</p>	<p>A catalogue of STEM/STEI programmes offered in OTIs and Universities will is emarked for Q2.</p> <p>Profiled students in 10 OTIs and 10 Universities pursuing STEM/STEI programmes.</p>
<p>400 students on scholarships facilitated quarterly with Top up allowances and incidental expenses</p> <p>Education Attaches to India and Algeria facilitated to support Ugandan students abroad</p> <p>Central Scholarship Committee facilitated to process 10 scholarships</p>	<p>Facilitated 400 (53 India, 59 Hungary, 17 China, 06 Cuba, and 265 Algeria) beneficiary students on scholarships quarterly with a top-up allowance and incidental expenses.</p> <p>Facilitated the Ugandan Education Attaches to India and Algeria to support Ugandan students abroad.</p> <p>Facilitated the central Scholarship Committee to process 10 scholarships.</p>

PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established**Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

UNSA operations facilitated	Facilitated UNSA activities.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,800.000
227001 Travel inland	45,000.000
263402 Transfer to Other Government Units	563,557.154
282103 Scholarships and related costs	465,576.909
Total For Budget Output	1,095,934.063
Wage Recurrent	0.000
Non Wage Recurrent	1,095,934.063
Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	1,163,047.533
Wage Recurrent	15,192.672
Non Wage Recurrent	1,147,854.861
Arrears	0.000
<i>AIA</i>	0.000

Department:003 Teacher Education Training and Development**Key Service Area:000014 Administrative and Support Services****PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession****Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

<p>100 Pre-primary teachers trained to enhance their capacity on Gender and Violence Against Children aspects.</p> <p>23 copies of Competence Based Curriculum training materials procured and distributed to support 4 subjects including Math and English.</p>	<p>Procurement of 23 copies of Competence Based Curriculum training materials was not implemented.</p>
<p>Teacher Qualification and Incentive frameworks disseminated in the 4 traditional regions.</p> <p>Quarterly department performance review meetings held to reflect on performance and device strategies for improvement.</p>	<p>Dissemination of the Teacher Qualification and Incentive frameworks in the Central region was not implemented.</p> <p>Held the department performance review meeting held to reflect on quarterly performance and plan strategies for improvement.</p>
<p>Salaries for 25 departments staff and 396 staff in 5 UNITE Campuses paid</p>	<p>Paid Salaries for 25 departments staff. Salaries for 396 staff in 5 UNITE Campuses was not paid.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	1,155,342.686
221003 Staff Training	50,000.000
Total For Budget Output	1,205,342.686
Wage Recurrent	1,155,342.686
Non Wage Recurrent	50,000.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession	
Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	
25 members of the TETD department facilitated with lunch and kilometrage. Ministers facilitated to execute their Ministerial assignments. Assorted Stationery for TETD Department procured	Facilitate 25 members of the TETD department with office imprest and refreshments
Capacity building for 25 TETD Staff on operations of the diploma awarding Institutions conducted. Orientation of 220 Staff in Teacher Training Institutions on their new roles conducted. 28 Teacher training institutions monitored, and support supervised.	Monitored 7 Teacher training institutions with a focus on student and staff data, and workload
25 members of the TETD department facilitated with office imprest, fuel and assorted small office equipment. Vehicle maintenance, servicing and repair conducted Telephone and data subscription paid	Facilitated 25 members of the TETD department with office imprest and refreshments Paid fuel for 3 departmental vehicles Purchased Punching machines, steplers, office trays, paper clips and bull dogs.
Staff establishment at diploma awarding teacher training institutions reviewed 100 teachers, tutors, instructors and lecturers trained to utilize VR/AR for teaching and learning purpose.	Reviewed the establishment and established the staffing gap for the 23-diploma awarding teacher training institutions
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>UShs Thousand</i>	
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	74,159.605
221003 Staff Training	27,080.671
221009 Welfare and Entertainment	28,864.157
221012 Small Office Equipment	883.500
222001 Information and Communication Technology Services.	441.750
227001 Travel inland	25,230.437
227004 Fuel, Lubricants and Oils	4,829.325
228002 Maintenance-Transport Equipment	5,000.000
Total For Budget Output	166,489.445

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	166,489.445
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320114 Teacher Development and Management**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy****Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

<p>Water and Electricity bills for SESEMAT paid.</p> <p>40 secondary schools monitored in the teaching of sciences and Mathematics.</p> <p>Annual subscription to strengthening of Mathematics and Science Education in Africa (SMASE-A) paid</p>	<p>Paid water and Electricity bills for SESEMAT.</p>
<p>A funding and resource mobilization strategy for the Teacher Council developed</p>	<p>Draft funding and resource mobilisation strategy not finalized. Strategy will be finalised and presented for stakeholder validation once the Bill is passed and the Council is formally constituted.</p>

PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession**Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system**

<p>80 tutors trained in ICT pedagogy skills and on how to integrate ICT into their teaching methods and curricula</p> <p>19 SESEMAT staff members facilitated with Lunch and kilometrage, office imprest, assorted stationery and small office equipment</p>	<p>Facilitated 19 SESEMAT staff members with Lunch and kilometrage, office imprest, assorted stationery and small office equipment</p>
<p>48 Tutors trained on Competence Based Assessment.</p> <p>25 TETD staff trained on the revised curricula for both O and A Secondary Education Levels.</p> <p>World Teachers' Day celebrations organized</p>	<p>Train 25 TETD staff on the revised curricula for both O and A Secondary Education Levels at Nkokonjeru PTC.</p>
<p>180 schools monitored and support supervised on the implementation of the revised O and A Level curricula across country in the 4 traditional regions</p>	<p>Monitor and support supervise 45 schools on the implementation of the Revised O and A Level curricula in Northern Uganda. Emphasis was on competency based assessment, activity of integration and students project work.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession	
Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	
Operational expenses of UNITE facilitated.	Funds released for operational expenses to support Secretariat running costs - transport, communications, stationery and equipment maintenance, staff welfare and office operations
Operational expenses of Teacher Council facilitated.	
Teacher Council activities including 4 quarterly meetings held, 4 monitoring visits on teacher operations conducted.	Held two meetings on Council establishment tasks, TMIS rollout sequencing, and registration and licensing readiness. Minutes and attendance are on file. Conducted one monitoring visit on teacher operations in Acholi, Ankole, Buganda (Central), Bugisu, Bukedi, One capacity building workshop conducted to improve data quality, strengthen navigation of core TMIS workflows, clarify roles and develop a guide. A follow-up plan issued.
Draft operational guidelines of the Teacher Council developed.	
Advocacy and sensitization campaigns on TMIS conducted in 40 LGs	
Capitation grants to 5 NTCs disbursed	Transfers to the institutions were not made.
Teaching practice fees for 6,220 students in 23 PTCs paid	
Examination fees and living out allowances for 3751 students	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,784.602
221003 Staff Training	43,643.914
223005 Electricity	1,358.135
227001 Travel inland	35,337.440
263402 Transfer to Other Government Units	5,180,000.000
Total For Budget Output	5,282,124.091
Wage Recurrent	0.000
Non Wage Recurrent	5,282,124.091
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	6,653,956.222
Wage Recurrent	1,155,342.686
Non Wage Recurrent	5,498,613.536

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Secretariat for Higher Education Student Financing	
Key Service Area:000039 Policies, Regulations and Standards	
PIAP Output: 12211201 Strengthened Skills acquisition and development framework	
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas	
<p>14,000 promotional materials for the loan scheme procured and distributed (diaries, calendars and information folders).</p> <p>1000 copies of Loan award reports for FY 2025/26 printed</p> <p>1000 copies of the Loan Portfolio report printed</p>	<p>The procurement and distribution of 14,000 promotional materials for the loan scheme, along with the printing of 1,000 copies each of the Loan Award and Portfolio Reports, are scheduled for implementation in Q2.</p>
<p>Membership subscription fees to professional bodies.</p> <p>Annual subscription fees paid for Association of Africa Higher Education Financing Agencies (AAHEFA); the Federation of Uganda Employers; and Credit Reference Bureau.</p>	<p>Membership subscription fees to professional bodies and annual subscription fees for the Association of African Higher Education Financing Agencies (AAHEFA); the Federation of Uganda Employers; and Credit Reference Bureau are earmarked to be paid in Q2.</p>
<p>4 monitoring exercise for learners in 16 universities and 20 other higher education institutions conducted</p> <p>Spot check verification visits for 280 prospective loan beneficiaries conducted</p>	<p>Monitoring of learners in 4 universities and 5 other higher education institutions was not carried out, it will be done in Q2.</p> <p>Conduct spot check verification visits for 45 prospective loan beneficiaries.</p>
<p>Assorted computer supplies and IT services including software and anti virus license to support the Integrated Loan Management Information System (ILMS) procured.</p> <p>A head count for beneficiary students at Higher Education Institutions conducted</p>	<p>Procurement of the assorted computer supplies and IT services including software and anti virus license to support the Integrated Loan Management Information System (ILMS) will take place in Q2.</p> <p>The headcount for the loan beneficiary is earmarked for Q3.</p>
<p>Salaries for 28 staff paid</p> <p>Operational cost of the department facilitated</p> <p>8 print and broadcast media messages on loan repayment executed.</p> <p>3 full page news paper adverts on call for loan applications executed.</p>	<p>Paid salaries to the 28 staff.</p> <p>Operational cost of the department facilitated.</p> <p>Publish 2 newspaper pullouts to promote the loan scheme.</p> <p>Held 2 sensitization campaigns on different media houses, conducted across the country.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12211201 Strengthened Skills acquisition and development framework	
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas	
8 sensitization campaigns on different media houses conducted across the country.	Held 2 sensitization campaigns on different media houses, conducted across the country.
6 news paper pullouts published to promote the loan scheme	Publish 2 newspaper pullouts to promote the loan scheme.
28 MoES staff trained on the student loan management processes	Trained 14 MoES staff on the student loan management processes.
12 technical staff facilitated to participate in professional conferences and seminars	Facilitated 6 technical staff to participate in professional conferences and seminars.
Assorted stationery procured to facilitate loan application and processing	Procured assorted stationery to facilitate loan application and processing.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	65,331.847
Total For Budget Output	65,331.847
Wage Recurrent	65,331.847
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320026 Promotion of STEM/STEI**PIAP Output: 12211201 Strengthened Skills acquisition and development framework****Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas**

4400 students on Degree Programmes supported with loans	Supported 4400 students on Degree Programmes and 500 students on Diploma Programmes wit loans.
500 students on Diploma Programmes supported with loans	

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

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	<i>AIA</i>	0.000
	Total For Department	65,331.847
	Wage Recurrent	65,331.847
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1853 The Uganda Smart Education Project****Key Service Area:320026 Promotion of STEM/STEI****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Smart Learning Infrastructure installed in 4 Public Universities Universities (Kyambogo, Soroti, Mbarara, and UNITE) to support e-learning.

Conducted needs assessment in the 4 beneficiary institutions to establish actual needs.

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

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

Vote Function:03 Sports and PE*Departments***Department:001 Physical Education and Sports****Key Service Area:320042 Talent Identification and Development**

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented	
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.	
<p>Salaries for 11 department staff paid.</p> <p>6000 select balls procured and distributed for Education Institutions.</p> <p>4000 assorted balls procured for community mobilization.</p>	<p>Paid Salaries for 7 department staff paid. Initiated procurement of 1756 assorted balls for community mobilization, and it is at the evaluation stage ; Procurement of 3671 selected balls for Education Institutions is pending approval from the accounting officer.</p>
<p>10 Educational Institutions Championships facilitated</p> <p>1000 serving teachers of PE oriented in 4 ASSHU regions.</p> <p>13 Physical Education national festivals facilitated in 13 ASSHU regions.</p>	<p>Facilitated 4 educational institutions' national championship i.e</p> <p>i) Facilitated National EIs teams to participate in FEASSA Games in Kakamega, Kenya.</p> <p>ii) Primary schools' national ball games in Yumbe, which attracted 5,334 participants (2,069 girls and 3,265 boys), for SNE- 243 (141 boys and 102 girls).</p> <p>iii) Secondary Schools National Ball Games II Championship 2025 that to take place at St. Peter’s College Tororo from 10th to 19th July 2025 and attracted 1,381 participants (662girls and 719 boys).</p> <p>iv) Vocational, Fisheries and Farm institute championship in Kayunga.</p> <p>Orientation of 500 serving teachers of PE in 2 ASSHU regions. facilitation of 6 Physical Education national festivals in 6 ASSHU regions.</p>
<p>Operational costs of the National High Altitude Training Centre - Teryet paid.</p> <p>Wage and other operational cost for Mandela National Stadium paid.</p> <p>Mandela National Stadium upgraded and maintained.</p>	<p>Payment of Operational costs of the NHATC-Teryet was not done ; paid Wage and other operational cost for Mandela National Stadium.</p>
<p>National EIs teams facilitated to participate in international competitions.</p> <p>60 Districts and Regional Sports Centers monitored and support supervised.</p> <p>Bi weekly fitness trainings and bi annual fitness assessment conducted.</p>	<p>Uganda finished 13th overall at the 2025 African (ANOCA) School Games in Algeria; Monitoring and support supervision of 30 Districts and Regional Sports Centers was not done; About 30 – 40 MoES officers attend the fitness training on Tuesday and Thursday.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented	
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.	
Assorted stationery, toners and printing services for the department procured. 11 department staff facilitated with lunch, kilometrage allowances and office imprest One advert run in the print media and one radio talk show held	Procurement of Printing services, Assorted stationery, books and periodicals was at the LPO stage y the end of the quarter, Processed lunch and Kilometrage for seven officers in the department.
Weekly departmental meetings facilitated and 4 quarterly Physical Education and Sports Working Group meetings held. Capacity building training for 164 sports officers conducted Monitoring the teaching of PE and sports in 50 secondary schools conducted	Facilitated 12 weekly departmental meetings, held 2 quarterly Physical Education and Sports Working Group meetings. Monitoring of teaching of PE and sports in 25 secondary schools was not done.
Membership fees for African union Sports Council (AUSC), World Anti Doping Agency (WADA), Federation of East Africa Schools Sports Associations (FEASSA), Tertiary Institutions East Africa Games (TIEAG and International Schools Sports Federation (ISF) paid	Paid Membership fees for African Union Sports Council (AUSC), World Anti-Doping Agency (WADA), Federation of East African Secondary Schools Sports Association (FEASSA), East African Primary Schools Sports Games (EAPSSGA), and International School Sport Federation (ISF).
National University team facilitated to participate in World University Games 2025.	A contingent of 52 participants were fully facilitated to participate in the World University Games in Germany.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	15,405.174
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,192.654
221007 Books, Periodicals & Newspapers	750.000
221009 Welfare and Entertainment	9,000.000
221011 Printing, Stationery, Photocopying and Binding	3,944.000
221012 Small Office Equipment	1,460.000
221017 Membership dues and Subscription fees.	11,875.756
227001 Travel inland	15,599.596

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
Item	Spent	
227004 Fuel, Lubricants and Oils	8,550.000	
228002 Maintenance-Transport Equipment	5,260.000	
263402 Transfer to Other Government Units	7,831,624.889	
	Total For Budget Output	7,940,662.069
	Wage Recurrent	15,405.174
	Non Wage Recurrent	7,925,256.895
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	7,940,662.069
	Wage Recurrent	15,405.174
	Non Wage Recurrent	7,925,256.895
	Arrears	0.000
	<i>AIA</i>	0.000
<i>Development Projects</i>		
N/A		
Vote Function:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Key Service Area:000002 Construction Management		

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
Construction works monitored and support supervised to ensure adherence to construction standards.	Monitored ongoing works in 25 selected secondary schools under the Development of Secondary Project II, as well as 4 sports facilities and 4 Technical Institutes under ARSDP i.e Aripea SS, Aromo Voc SS, Bubuulo SS, Busiuro SS, Butawuka Magezi Ntakke, Butanda SS, Esteeri Kokundeka Memorial, Kakoola HS, Karera Seed Sec School, Kihanga SS, Kitagobwa SS, Karo SS, Maddu Seed SS, Makhai Seed SS, Mpara SS, Namasagali College, Namasumbi Moslem SS, Nyankwanzi SS, Rwekiniro SS, St. John Bosco SS, Target Community College, Nkoma SS, Sipi SS, Mazzoldi College,
Field Engineering Assistants supported to supervise civil works and produce Quarterly progress reports on Ministry civil works projects	Mandela National Stadium Namboole, Kyambogo University Training Ground, Hoima School of Nursing and Midwifery, Rt Hon Wapakhabulo College of Nursing and Midwifery, Muteesa II Stadium Wankulukuku, Kampala International School-Uganda, National High Atitude, Training Centre-Teryet Kapchorwa. Developed standardized templates for site inspections, progress tracking, and quarterly reporting.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,305.000
225204 Monitoring and Supervision of capital work	84,545.000
Total For Budget Output	132,850.000
Wage Recurrent	0.000
Non Wage Recurrent	132,850.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000004 Finance and Accounting

N/A

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

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

Key Service Area:000007 Procurement and Disposal Services**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Annual procurement and disposal plans for FY2024/25 on the e-GP prepared and published.	Prepared and published the annual procurement plan for FY2025/26 and uploaded it on the e-GP, enhancing procurement efficiency by minimising delays and disruptions.
Quarterly Contracts Committee meetings facilitated. Administrative reviews on procurement followed up	Facilitated 13 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).

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,770.000
227004 Fuel, Lubricants and Oils	3,957.313
228002 Maintenance-Transport Equipment	2,033.000
Total For Budget Output	20,760.313
Wage Recurrent	0.000
Non Wage Recurrent	20,760.313
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000008 Records Management**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Registry reorganized for proper archival and retrieval of documents.

Records in registry appraised and dormant teacher files weeded out.

Ministry documents filed and dispatched to intended recipients.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,652.372
221011 Printing, Stationery, Photocopying and Binding	7,000.000
227004 Fuel, Lubricants and Oils	5,000.000
228004 Maintenance-Other Fixed Assets	16,199.056
Total For Budget Output	67,851.428
Wage Recurrent	0.000
Non Wage Recurrent	67,851.428
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:000014 Administrative and Support Services	
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
Carry out routine reorganization of stores Stores reorganized for better storage and retrieval of inventory All offices equipped with the assorted small office equipment Office building and structures repaired and maintained	Cleaned and reorganized stores, updated file indexes, diary, keyword lists, and carried out a file census. The procurement process for two printers for the new staff has not been initiated.
Security and guard services to entitled Officers and Ministry premises provided Follow up on survey, ownership and processing of land titles for government schools conducted	Paid duty facilitating allowances for security personnel.
Monitoring and supervision of 3 projects and programs facilitated. 5 Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations Ministers facilitated to carry out oversight monitoring and inspection	Monitored instructional materials in 30 selected secondary schools to aid lower secondary curriculum implementation Repaired and maintained 5 vehicles for the Ministers, Permanent Secretary, and Directors. Facilitated four (04) oversight activities covering Higher, Basic education, and sports and physical education.
IFMS system maintenance costs to improve functionality paid 4 Management consultative and coordination meetings, 12 Senior management, 4 Top management, Land committee meetings paid Staff facilitated to perform their duties	Paid IFMS maintenance costs (i.e general servicing of equipment). Facilitated 11 SMM, 2 TMM, along with consultative and coordination meetings such as boards of survey and land committee meetings.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
Office operations facilitated with Assorted stationery, printing services & tonners.	Procured stationery and toners for officers. Paid duty facilitation allowances to three (3) committees.
Staff consolidated allowances & Duty facilitating allowances to various committees paid	
Rent for Ministry premises paid	
Utility bills(electricity, water and telecommunication) for Ministry premises paid.	Paid utility bills on Ministry premises i.e., water, electricity, and telephone. Procured two (02) firms to carry out cleaning and janitorial services at all Ministry premises.
Staff wellness and working environment enhanced Staff informed and updated on current affairs	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	368,481.388
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,480.401
221009 Welfare and Entertainment	21,544.449
221011 Printing, Stationery, Photocopying and Binding	6,801.600
221012 Small Office Equipment	10,240.000
222001 Information and Communication Technology Services.	17,930.400
223001 Property Management Expenses	95,891.500
223003 Rent-Produced Assets-to private entities	144,499.994
223004 Guard and Security services	42,432.000
223005 Electricity	28,700.000
223006 Water	33,511.100
223901 Rent-(Produced Assets) to other govt. units	980,436.665
227001 Travel inland	43,304.569
227004 Fuel, Lubricants and Oils	28,404.202
228001 Maintenance-Buildings and Structures	41,572.000
228002 Maintenance-Transport Equipment	9,210.863

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
228003 Maintenance-Machinery & Equipment Other than Transport	51,230.632
228004 Maintenance-Other Fixed Assets	6,700.000
Total For Budget Output	1,987,371.763
Wage Recurrent	368,481.388
Non Wage Recurrent	1,618,890.375
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:000039 Policies, Regulations and Standards	
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
Ministerial and Interministerial consultation and coordination activities conducted.	Coordinated six inter-ministerial meetings involving the Ministry of Justice, Ministry of Lands, Ministry of Gender, Ministry of Finance, Uganda National Teachers' Union (UNATU), and Uganda Professional Humanities Teachers Union (UPHTU).
Ministers Political Assistants facilitated	Paid duty facilitation allowances to three (03) Ministers' Political Assistants to handle correspondence and follow up on important matters.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
<p>Political Representation at regional and International Fora facilitated.</p> <p>National functions and special assignments for Ministers facilitated.</p> <p>Security meetings and guards for office and personal safety of Ministers and Officers facilitated</p>	<p>Facilitated Ministers to attend six (06) regional and international events:</p> <p>a) Ministerial round table for the digital learning week through AI in Paris, 2nd-5th September 2025.</p> <p>b) The second global summit of the school meals coalition in Brazil, 18th-19th September 2025.</p> <p>c) The first regional Ministerial conference on the EA common higher education area, September 9th -11th 2025.</p> <p>d) Council of Ministers' meeting on sports development on Dar-el-salaam, 18th-19th August 2025.</p> <p>e) World Athletics Championship in Tokyo Japan, 13th-21st September 2025.</p> <p>f) Women's Rugby World Cup London, 27th September 2025.</p> <p>Facilitated 4 Ministers' special assignments: a) The 12th Global bio Bioenergy Partnership GEP week, 7th-11th July 2025.</p> <p>b) Officiation of the Nakawa Vocational and Technical College and Rwenzori International University ceremonies.</p> <p>c) High-level policy dialogue on Education, 15th July.</p> <p>d) 1st UNESCO African engineering Conference, 17th-18th September 2025.</p>
<p>Medical expenses for entitled officers, their immediate family members and other incapacitated staff catered for and first Aid during emergencies provided</p> <p>IFMS system maintenance costs paid</p>	<p>Stocked the first aid box with adhesive bandages, sterile gauze pads, antiseptic wipes, antibiotic ointment, sterile gloves, scissors, elastic bandages, pain relievers, burn cream and face shields in compliance with the labor laws and occupational safety standards.</p>
<p>Management consultative and coordination meetings including with other line Ministries conducted and impress for top policy paid</p>	<p>Coordinated six inter-ministerial meetings involving the Ministry of Justice, Ministry of Lands, Ministry of Gender, Ministry of Finance, Uganda National Teachers' Union (UNATU), and Uganda Professional Humanities Teachers Union (UPHTU).</p>
<p>Monitoring and supervision of projects and programs facilitated</p> <p>Staff facilitated to perform their duties</p> <p>Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations</p>	<p>Repaired and maintained 21 under pool transport.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		50,674.940
212102 Medical expenses (Employees)		3,216.570
221009 Welfare and Entertainment		34,353.904
223004 Guard and Security services		20,514.743
227001 Travel inland		67,241.764
227004 Fuel, Lubricants and Oils		20,104.000
228002 Maintenance-Transport Equipment		26,204.200
	Total For Budget Output	222,310.121
	Wage Recurrent	0.000
	Non Wage Recurrent	222,310.121
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320115 Coordination of International Education Commitments		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Association for Development of Education in Africa (ADEA), Secretary, Accountants, Administrators and Engineers Associations annual subscription paid	Paid annual subscription for the Association for Development of Education in Africa (ADEA).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	2,431,143.625
	Wage Recurrent	368,481.388
	Non Wage Recurrent	2,062,662.237
	Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Department:002 Human Resource Management Department	
Key Service Area:00005 Human Resource Management	
PIAP Output: 12211101 Enhanced workforce planning and management	
Programme Intervention: 122111 Institutionalize Manpower Planning	
<p>Desk HRM Performance Audit conducted for headquarters staff and 42 Centralized Institutions.</p> <p>Wage analysis conducted for Ministry Headquarter staff and 42 Centralized Institutions</p> <p>Vacancies established for Ministry Headquarter staff and 42 Centralized</p>	
<p>Teaching and non-teaching staff in 50 Tertiary Institutions to determine attrition levels</p>	<p>Validation of teaching and non-teaching staff in 25 Tertiary Institutions to determine attrition levels was not conducted.</p>
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
<p>Identification, declaration of staffing gaps.</p> <p>Implementation of ESC/PSC Minutes, and deployment processes conducted (Load, Vacancy and Wage)</p> <p>One HR monitoring and evaluation of deployed staff conducted</p>	<p>Identified a staffing gap of 3,565 teaching and non-teaching staff in 115 Phase II Seed Schools under UgIFT.</p> <p>Recruited 2,706 teachers for 91 Seed Schools.</p> <p>In addition, each of the 91 schools received a head teacher while 55 of these schools received Deputy Head teachers. Conducted one HR monitoring and evaluation of deployed staff in 91 UgIFT Seed Schools</p>
<p>Recruited staff at Headquarters and 100 field institutions inducted within the available wage</p> <p>20 staff sponsored for Professional and Technical training programs</p> <p>7 Performance improvement group trainings conducted</p>	<p>One staff member was sponsored. In addition, HRM wrote to Departments through PS/ES requesting them to submit their training needs to facilitate development of the training plan, a tool which triggers funds.</p>
<p>MoES Headquarter staff and Staff in centralized tertiary institutions trained on other HCM models and quarterly support.</p> <p>One stop centres operationalized in 5 regions</p>	<p>The center was not operationalized. West Nile is within MoPS mandate and was captured in error.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
<p>HR audit conducted for 40 selected secondary schools to establish current teacher to student ratio to identify staffing gaps.</p> <p>Verification of staff records (appointment, posting and transfer letters)</p>	<p>Conducted an HR audit for 20 selected secondary schools to establish current teacher to student ratio and identify staffing gaps. Conducted verification of staff records for the first three months of the FY and submitted to relevant offices such as accounts.</p>
<p>Pension verification of active and pension payroll lists conducted Client charter, HR manual Teachers' handbook, and the Job descriptions manual and Scheme of service reviewed Secondary and Decentralized Institutions on IPPS/HCM systems verified</p>	<p>Conducted pension verification of active and pension payroll lists and an updated list was produced. Paid pension to 2063 beneficiaries and Gratuity to 19 beneficiaries' eligible beneficiaries.</p>
<p>Twelve Rewards and Sanctions Committee meetings, Twelve Deployment Committee meetings, Four Training Committee Meetings, Four RAPEX Committee Meetings, Two Professional Development Committee meetings and Two Balance scorecard Committee meetings held</p>	<p>Held three Rewards and Sanctions Committee meetings. The focus was on abandonment of and abscondment from duty, retirement in public interest, forgery of transfer letters as well as appointment letters, among others. Held three Deployment Committee meetings with a focus on deployment of the recruited staff for the Phase II UgIFT schools. Held one Training Committee Meeting which discussed training requests, approval of scholarships among others. Held one RAPEX Committee Meeting, which discussed the structures of assessment Boards and TVET Councils. Held one Professional Development Committee meeting.</p>
<p>50% of newly appointed Headteachers and deputies trained in performance improvement and management.</p> <p>30% Heads of Tertiary Institutions trained in performance improvement and management.</p> <p>Two Ministry staff Breakfast meetings held</p>	
<p>Medical support for staff and their immediate family processed Burial support for staff and their immediate families processed including Political Leaders Weekly staff fitness wellness program organized financial literacy, nutrition, dietary health camps</p>	<p>Paid medical support for 05 staff and their immediate family Provided burial support for 03 staff and 0 Political Leaders Organized 12 staff fitness and wellness programme. Processed funds and invited resource persons and organizations to facilitate the wellness/health camp</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
HR Performance Audit to determine staffing gap conducted 3500 staff recruited and deployed to fill the staffing gaps within available wage Support Supervision on payroll management in Secondary Schools and centralized Tertiary institutions in 174 LGs	HR Performance Audit to determine staffing gap was not conducted. Support Supervision on payroll management in 42 Tertiary.
HR Analytics conducted in 174 Local Governments for Secondary Schools. Rationalization of Teachers to the student to teacher ratio not more than ratio 50:1 (student-teacher ratio) Mapping of secondary school teachers against subjects conducted	Commenced Field work for the mapping exercise of Secondary School Teachers in Inclusive and Human Resource Analytics in Selected Secondary Schools in the Central Region.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	541,242.644
211102 Contract Staff Salaries	220,671.327
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,710.000
211107 Boards, Committees and Council Allowances	37,760.000
212102 Medical expenses (Employees)	2,500.000
212103 Incapacity benefits (Employees)	10,000.000
221003 Staff Training	10,532.000
221004 Recruitment Expenses	50,290.000
221009 Welfare and Entertainment	36,447.934
221016 Systems Recurrent costs	22,620.000
222001 Information and Communication Technology Services.	16,170.908
227001 Travel inland	24,456.671
227004 Fuel, Lubricants and Oils	27,475.125
228002 Maintenance-Transport Equipment	6,400.000
263402 Transfer to Other Government Units	125,000.000
273104 Pension	5,314,314.380
273105 Gratuity	1,590,868.153
Total For Budget Output	8,107,459.142

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	761,913.971
	Non Wage Recurrent	7,345,545.171
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,107,459.142
	Wage Recurrent	761,913.971
	Non Wage Recurrent	7,345,545.171
	Arrears	0.000
	<i>AIA</i>	0.000

Department:003 Internal Audit**Key Service Area:000001 Audit and Risk Management****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

<p>Audit report on receivables and payables</p> <p>Review report on the activities of the Ministry departments and subventions with special emphasis on transfers to institutions</p>	<p>Review, verification, and certification of domestic arrears is still ongoing. Audited 19 Health Training Education and Training Institutions i,e Fort Portal College of Health Sciences, Hoima School of Nursing and Midwifery, Butabika School of Psychiatric Nursing, Arua School of Comprehensive Nursing, Butabika School of Psychiatric Clinical Officers, Kaabong School of Nursing and Midwifery, Mulago School of Nursing and Midwifery, Gulu College of Health Science, Lira School of Comprehensive Nursing, Public Health Nurses College Kyambogo, Soroti School of Comprehensive Nursing, Jinja School of Nursing and Midwifery, Jinja Ophthalmic Clinical Officers Training, Jinja Medical Laboratory Training School, Masaka School of Comprehensive Nursing, Ntungamo Institute of Health Science, Uganda Institute of Allied Health and Management Science, Mbale College of Health Sciences, Mbale School of Hygiene. and two universities (Bunyoro and Busoga), and the report is being finalized.</p>
<p>Audit report on the Human Resource Management, Gratuity and pension files</p> <p>Audit report on the Assets and Stores Management.</p> <p>Audit report on the procurement and distribution of instructional materials</p>	<p>Finalized program to review pension and gratuity files. Audit report on the Assets and Stores Management not done. Audit report on the procurement and distribution of instructional Materials not done.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
<p>Review report on the operations of donor and grant funded projects</p> <p>Review report on the Ministry's procurement and disposal of Assets processes</p> <p>Audit report on the utilization and management of ICT systems</p>	<p>Audit of funds distributed to train school administrators in 27 selected secondary schools under USEEP is ongoing i.e YY Okot Memorial College, St Katherine Secondary School, Sacred Heart SS, Lango College, Iceme Girls SS, Pope Paul VI SS Anaka, St Mary Assumpta Girls, Aringa SS, Maracha SS, Mvara SS, Otravu SS, Pakwach SS, St Charles Lwanga College, Koboko SS, St Theresa Girls SS Nsenyi, Kuruhe High, Duhaga SS, Kabalega SS, Kagadi SS, Kyenjojo SS, Nyakasura School, Ntare School, Ibanda SS, Muntuyera High School, Sacred Heart SS Mushanga, Kinoni Girls SS, Bweranyangi Girls SS.</p> <p>Review of procurement plans, tender documents, evaluation reports, contracts, purchase orders, delivery notes, invoices, and disposal records on the e-GP is on-going.</p>
<p>Review report of audit responses and follow up on OAG and Internal Audit recommendations to ensure that audit recommendations are implemented</p> <p>Special assignments given by the Accounting Officer or any other relevant authority conducted</p>	<p>Review of audit responses report, and follow up on the implementation of recommendations from the OAG and Internal Audit to ensure compliance is ongoing.</p> <p>No special assignments had been given by end of quarter one.</p>
<p>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</p> <p style="text-align: right;"><i>US\$ Thousand</i></p>	
Item	Spent
211101 General Staff Salaries	23,100.366
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,900.000
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.	1,900.000
227001 Travel inland	136,200.000
227004 Fuel, Lubricants and Oils	13,683.757
228002 Maintenance-Transport Equipment	5,700.000
Total For Budget Output	260,834.123
Wage Recurrent	23,100.366
Non Wage Recurrent	237,733.757
Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Total For Department	260,834.123
Wage Recurrent	23,100.366
Non Wage Recurrent	237,733.757
Arrears	0.000
<i>AIA</i>	0.000
Department:004 Education Planning	
Key Service Area:000006 Planning and Budgeting services	
PIAP Output: 12090102 Support evidence based public investment in education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
<p>Department retreat held to review performance and devise strategies for improvement.</p> <p>Implementation of Presidential Pledges under Primary and Secondary education sub programme in Local Governments monitored bi-annually</p> <p>Subprogramme financial analysis</p>	<p>Monitored implementation status of presidential pledges in 16 schools (7 primary and 9 secondary), from seven selected Local Governments , and a report is being finalized.</p> <p>Conducted sub-program financial analysis, and a report is being finalized.</p>
<p>Quarterly release advice schedules for Local Government Grants Transfers prepared</p> <p>Local Government Grants transfers monitored quarterly to inform expenditure trend analysis</p>	<p>Prepared the quarter-one release schedules for both Vote 013 and LGs/KCCA transfers.</p> <p>Conducted analysis of key cost drivers influencing capitation grant allocation and utilization in primary and secondary schools in selected local governments.</p>
<p>Pension list for MoES headquarter and centralized institutions analyzed and updated for input into PBS</p> <p>50 copies of approved Budget Estimates for FY 2025/26 printed Universities and other Votes under the Education and Sports supported on the usage of PBS</p>	<p>Conducted support supervision and monitoring to collect issues affecting PBS users from all the votes under MoES.</p>
<p>Votes under Education and Sports monitored and supported in the preparation of BFP and MPS FY 2026/27.</p>	<p>Analyzed draft BFPs from votes and provided comments to improve accuracy and coherence.</p>
<p>Salaries for department staff paid</p> <p>Staff facilitated with office imprest, assorted stationery, small office equipment, fuel, Lunch and kilometrage.</p> <p>4 departmental meetings held</p> <p>1 Desktop computer and its accessories procured.</p>	<p>Paid salaries of four (04) departmental staff, thereby fulfilling the government's legal and contractual commitments to its employees.</p> <p>Held one BFP preparation meeting and four budget section meetings.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090102 Support evidence based public investment in education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
Budget Framework Paper (BFP) and draft budget estimates for FY 2026/27 prepared	Held four budget section meetings.
Ministerial Policy Statement (MPS) and final Budget Estimates for FY 2026/27 submitted, 100 printed to inform Budget debate.	
6 Budget section, 2 BFP and 2 MPS meetings held	
Quarterly budget analysis, monitoring and support supervision in Sampled Local Governments.	Participated in the Local Government budget consultative workshops for FY 2026/27, which commenced on 15th September to 3rd October 2025.
Education Skills and Sports subprogramme guidelines/policy priorities disseminated at the Local Government Budget consultative meetings.	
Financial module for the EMIS and DEMIS system analyzed and updated.	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.
Quarterly and annual vote financial performance reports prepared	Prepared and submitted the FY2024/25 quarter four vote financial report to MoFPED.
Quarterly subprogramme interventions monitored and support supervised	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	93,633.829
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,439.280
221007 Books, Periodicals & Newspapers	300.000
221009 Welfare and Entertainment	33,185.000
221016 Systems Recurrent costs	85,355.646
227001 Travel inland	67,635.500
227004 Fuel, Lubricants and Oils	14,580.876
228002 Maintenance-Transport Equipment	14,152.365
Total For Budget Output	401,282.496
Wage Recurrent	93,633.829
Non Wage Recurrent	307,648.667
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Key Service Area:00015 Monitoring and Evaluation	
PIAP Output: 12090102 Support evidence based public investment in education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
<p>Annual Vote Performance Report for FY 2024/25 and Tri-Annual Vote Performance Report for FY 2025/26 prepared and submitted.</p> <p>Four quarterly monitoring reports on the performance of Education and Sports projects prepared</p>	<p>Prepared, disseminated and uploaded on the PBS the annual performance report for FY 2024/25.</p> <p>Prepared the FY 2024/25 fourth quarter monitoring report on the performance of Education and Sports projects.</p>
<p>NDP IV first-year annual implementation Progress Report Prepared and Submitted.</p> <p>Quinquennial Education and Sports performance report prepared.</p> <p>Progress report on the NRM Presidential Commitments (2021-2026) in Education prepared.</p>	<p>Updated the NRM manifesto report (2021-2026).</p>
<p>Annual departments performance Report Card FY 2024/25 and Tri-annual departments Report Card FY 2025/26 prepared</p> <p>Four Consolidated Projects Performance Dashboards for MoES Projects prepared.</p>	<p>Prepared the FY2024/25 fourth quarter departments' performance Report Card.</p> <p>Prepared fourth-quarter projects dashboards for FY 2024/25.</p>
<p>Annual District Education Profiles FY 2024/25 and Tri-annual District Education Profiles FY 2025/26 prepared.</p> <p>Education, Sports and Skills Development Sub-Programme Annual Performance Report (ESSDSAPR) FY 2024/25 prepared</p>	<p>Updated the Education District Profiles for the entire Country, categorized by sub-region.</p> <p>Commenced the Preparation of the Education, Sports and Skills Development Sub Programme Annual Performance Report (ESSDSAPR) FY 2024/25.</p>
<p>Education and Sports contribution to the State of the Nation Address submitted.</p> <p>SDG4/CESA Progress Report prepared.</p> <p>Completion Report for OFID Funded Vocational Project Phase II and African Centers of Excellence Project prepared.</p>	<p>Not done.</p> <p>Commenced Preparation of a completion report for the African Centers of Excellence Project, and a draft is currently under internal review.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12090102 Support evidence based public investment in education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

<p>OFID Funded Vocational Project Phase II and African Centers of Excellence Project evaluation report produced.</p> <p>Annual Vote 013 (MoES) Budget Performance Report FY 2024/25 and three quarterly reports FY 2025/26 based on the PBS submitted to OPM and MoFPED.</p>	<p>Submitted the Annual Vote 013 (MoES) Budget Performance Report FY 2024/25 based on the PBS to OPM and MoFPED.</p>
<p>Twelve monthly Milestones Reports on Education, Skills & Sports Development Sub-Programme prepared</p>	<p>Not done.</p>

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,464.565
225204 Monitoring and Supervision of capital work	44,140.000
227001 Travel inland	59,430.000
227004 Fuel, Lubricants and Oils	7,752.000
Total For Budget Output	196,786.565
Wage Recurrent	0.000
Non Wage Recurrent	196,786.565
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000036 Strategies and Project Development**PIAP Output: 12090102 Support evidence based public investment in education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

<p>Bi-annual Human Capital Development Programme interventions monitored</p>	<p>Earmarked for Q2.</p>
<p>12 HCD Programme coordination meetings and 1 Leadership Committee meeting held</p> <p>Quarterly HCD Programme performance reports prepared</p> <p>DPs and CSOs dialogues and consultations held</p>	<p>Held 3 technical working group meetings.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12090102 Support evidence based public investment in education**Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

<p>Data Management Task Force meetings held HCDP Performance reviews held Secretariat operational costs facilitated</p>	<p>Held one data management task force meeting, to review terms of reference for the task force and validate and adopt the Sub-Programme Annual Reports for FY 2024/25 for compilation into the programme report. Facilitated the secretariat's operational costs in form of stationery, small office equipment, and imprest.</p>
<p>Prefeasibility and feasibility studies for 6 new projects conducted Baseline data and technical parameters collection for 3 new projects conducted. Needs assessment conducted to inform project concept note development</p>	<p>Initiated the procurement process for consultants to conduct feasibility studies on two new projects: The Digital Education Infrastructure Enhancement and Capacity Building Project, for which terms of reference have been developed to engage a consultant, and the Digital Education–TVET Modernization through ICT Project, where the selected consultant (Ardent Services Int. Ltd) has submitted an inception report to commence work.</p>
<p>6 Spot-checks and Project Supervision visits conducted. 8 Planning & Budget WG and 6 projects preparatory committee meetings held. Annual Education Sports and Skills sub-program Review conducted.</p>	<p>Monitored the physical progress of nine (09) ISDB III project sites and gathered human resource requirements/input parameters for the Human Resource module of the feasibility study for the Digital Education and TVET Modernization through ICT Project in 11 secondary schools i.e Kabale TI, Birembo TI, St Kizito Kitovu, Lutunku TI, Nkoko TI, Nalwwire TI, Moyo TI, Minakulu TI, Moroto TI Bishop sss Mukono, Mwerwe. SS, Kshaka girls, Rutooma SS, Nyakayojo Kinoni girls, BuganmbaSS, Fatima ALOI Comprehensive, iceme girls, Atapara ss, Awach ss</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,041.250
221007 Books, Periodicals & Newspapers	300.000
221009 Welfare and Entertainment	2,397.000
222001 Information and Communication Technology Services.	500.000
227001 Travel inland	47,856.979
227004 Fuel, Lubricants and Oils	4,158.000
228002 Maintenance-Transport Equipment	1,995.609
Total For Budget Output	107,248.838
Wage Recurrent	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	107,248.838
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320116 Education Data and Information Management Services**PIAP Output: 12090102 Support evidence based public investment in education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Subscription fees to SEACMEQ Coordinating Centre paid	Paid subscription fees to SEACMEQ Coordinating Centre.
2 stakeholder engagements conducted to develop the Strategic Plan for Statistics in Education and Sports and 150 copies printed	
2,263 EMIS Stakeholders (Local Government, Heads of Institutions, stakeholders from the MDAs) trained on E-Licensing and Registration Module in Central Region	Conducted training for 552 heads of educational institutions (pre-primary, primary, and secondary) in Agago, Kitgum, Kitgum MC, and Pader local governments.
Awareness on EMIS conducted: talk shows on 7 TV Stations, 15 Radio talk shows, 10 Community Campaigns and 74,000 heads of institutions updated on EMIS via SMS messages in all regions of the country.	Not done.
69 EMIS staff trained to enhance their skills, knowledge and expertise.	Earmarked for Q3.
600 copies of Statistical Abstract, Fact Sheets and Fact Booklets produced	
A national level dissemination of Statistical Abstract, Fact Sheets and Fact Booklets conducted	
Quarterly statistical coordination meetings held	Held six (06) statistical coordination meetings.
Quarterly monitoring of EMIS functionality at District Education Management Information System and School Education Management Information System conducted	quarterly monitoring of EMIS functionality note done.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090102 Support evidence based public investment in education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
Staff facilitated with office imprest, stationery, small office equipment, lunch allowance and kilometrage and fuel for town running. EMIS System regularly maintained.	Facilitate operational costs, including office imprest, stationery, and fuel for 14 section staff.
Validation/verification of EMIS data undertaken in 176 Local Governments.	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.
	Undertook the verification of parishes without government primary schools in all 177 local governments in the Country, and report preparation is in progress.
Salaries for EMIS Support officers and Data Base Analysts paid to support LGs in the roll-out of EMIS.	Paid salaries for 52 EMIS Support Officers (ESOs) and 2 Database Analysts to support LGs in the roll-out of EMIS.
Quarterly Sector Statistics Committee meetings held	Held one Statistics Committee meeting to discuss the data processing of the private schools' e-licensing module for digitalization in the EMIS.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211102 Contract Staff Salaries	362,994.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	52,785.154
212101 Social Security Contributions	17,310.000
221003 Staff Training	36,000.000
221009 Welfare and Entertainment	19,572.000
221011 Printing, Stationery, Photocopying and Binding	13,854.159
221012 Small Office Equipment	4,975.827
221016 Systems Recurrent costs	15,692.283
221017 Membership dues and Subscription fees.	40,148.114
227001 Travel inland	76,389.019
227004 Fuel, Lubricants and Oils	20,448.097
228002 Maintenance-Transport Equipment	2,538.000
Total For Budget Output	662,706.653
Wage Recurrent	362,994.000
Non Wage Recurrent	299,712.653
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	1,368,024.552
	Wage Recurrent	456,627.829
	Non Wage Recurrent	911,396.723
	Arrears	0.000
	<i>AIA</i>	0.000
Department:005 Education Policy and Research		
Key Service Area:000012 Legal and Advisory Services		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
A comprehensive sub-programme Policy and Legislation Audit conducted and Audit Report prepared.	The output plan for Q1 FY 2025/26 was not provided.	
Legal Analysis report on the UOTIA Act in prepared RIA report on the UOTIA reform prepared. Draft UOTIA Amendment Bill prepared. Principles on Amendment of the UOTIA Act in place	Legal Analysis report on the UOTIA Act in prepared RIA report on the UOTIA reform was not prepared.	
Final draft UOTIA Amendment Bill prepared. Legal analysis report for the Education Act prepared RIA report on reform of the Education Act prepared Principles on Amendment of the Education Act prepared.		
Draft Education Amendment Bill in place Stakeholder consultations report and final Education Amendment Bill in place	No output plan provided for Q1 FY2025/26.	
Draft Ratification instruments for 2 international Agreements prepared	No output plan provided for Q1 FY 2025/26.	
Final Ratification instruments prepared for submission to Cabinet Regulations for 02 education sector laws prepared Operational expenses of the department facilitated	The output plan for Q1 FY 2025/26 was not provided.	

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
10 EPRC Commissioners compensated for mileage allowances for use of personal vehicles during Commission Work	3 EPRC Commissioners were not compensated for mileage allowances for use of personal vehicles during Commission Work.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	101,590.963
221007 Books, Periodicals & Newspapers	588.000
221009 Welfare and Entertainment	20,286.000
227001 Travel inland	49,480.000
227004 Fuel, Lubricants and Oils	12,500.000
Total For Budget Output	184,444.963
Wage Recurrent	0.000
Non Wage Recurrent	184,444.963
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000015 Monitoring and Evaluation

PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
4 field activity reports prepared on implementation of Education Policies (NTP; TVET; PES and ECCE)	One field activity report was not prepared on implementation of Education Policies (TVET) .
2 field activity reports prepared on implementation of cabinet Decisions under the Education Subprogram	One field activity report was not prepared on implementation of cabinet Decisions under the Education Subprogram.
500 copies of approved laws and policies printed	Printed 500 copies of Healthy education training policy.
Information, Education and Communication materials on approved policies and laws developed	
Approved policies and laws disseminated in the 4 traditional regions of the country	

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
227001 Travel inland		843.823
227004 Fuel, Lubricants and Oils		5,000.000
	Total For Budget Output	5,843.823
	Wage Recurrent	0.000
	Non Wage Recurrent	5,843.823
	Arrears	0.000
	AIA	0.000

Key Service Area:00022 Research and Development**PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Approved Ministry Research Agenda in place A Research information repository Established and maintained A National Education and Sports Sector Research and Evidence Symposium conducted Four policy research studies in selected interest areas conducted	NA
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PIAP Output: 12911101 Policies for HCD reviewed and developed**Programme Intervention: 129111 Develop and review policies and regulations related to HCD**

Approved Ministry Research Agenda in place A Research information repository Established and maintained A National Education and Sports Sector Research and Evidence Symposium conducted Four policy research studies in selected interest areas conducted	Undertook a situation analysis on the capacity of DLGs to implement the Education Digital Agenda in Central region as one of the activities for the Research Agenda. Conducted a study on factors influencing PLE 2024 failure rates across the country.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,250.000
224011 Research Expenses		92,832.871
227004 Fuel, Lubricants and Oils		12,652.966
	Total For Budget Output	143,735.837
	Wage Recurrent	0.000
	Non Wage Recurrent	143,735.837

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:000039 Policies, Regulations and Standards	
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
<p>Policy Implementation Standards for the Universal Primary and Secondary Education Policy prepared;</p> <p>Policy Implementation Standards for the National Curriculum Assessment and Placement Policy prepared.</p>	<p>Policy Implementation Standards for the Universal Primary and Secondary Education Policy were not prepared;</p> <p>Policy Implementation Standards for the National Curriculum Assessment and Placement Policy were not prepared.</p>
<p>Salaries for department staff paid.</p> <p>Operational costs for the Policy and Research Department including: lunch and kilometrage; transport maintenance; fuel, assorted stationary, and Office imprest paid.</p>	<p>Paid salaries for all department staff.</p>
<p>National Launch for Universal Primary and Secondary Education Policy held.</p> <p>National Launch for the National Curriculum Assessment and Placement Policy held</p>	<p>No output plan provided.</p>
<p>Policy Implementation Standards for the National School Feeding Policy prepared</p> <p>Policy Implementation Guidelines for the National School Feeding Policy prepared</p> <p>National Launch exercise for the approved National School Feeding Policy held</p>	<p>Policy Implementation Standards for the National School Feeding Policy were not prepared.</p>
<p>A costed Action Plan for the draft Higher Education Policy prepared;</p> <p>Policy Implementation Standards for the Higher Education Policy prepared;</p> <p>Policy Implementation Guidelines for the Higher Education Policy prepared.</p>	<p>A costed Action Plan for the draft Higher Education Policy was not prepared.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
Costed draft Private Education and Training (PET) Policy in place; Policy Implementation Standards for the Private Education and Training Policy prepared; Policy Implementation Guidelines for the PET Policy prepared.	A costed Action Plan for the draft Higher Education Policy was not prepared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	30,461.601
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	118,942.450
227001 Travel inland	117,555.000
227004 Fuel, Lubricants and Oils	9,003.211
Total For Budget Output	275,962.262
Wage Recurrent	30,461.601
Non Wage Recurrent	245,500.661
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	609,986.885
Wage Recurrent	30,461.601
Non Wage Recurrent	579,525.284
Arrears	0.000
<i>AIA</i>	0.000

Department:006 Library, E-Learning and Information Technology

Key Service Area:000011 Communication and Public Relations

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy	
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making	
<p>Bi-annual newsletters and Information Education Communication (IEC) materials developed.</p> <p>E-learning and e-waste management sensitization conducted in 60 secondary schools.</p> <p>Ministry ICT equipment and antivirus software procured and maintained</p>	<p>The procurement initiation is pending receipt of specifications from the ICT technical team.</p> <p>Conducted E-learning and e-waste sensitization in 20 secondary schools from Eastern, Central, and Northern Uganda.</p>
<p>Teaching and learning of ICT in 40 schools monitored and support supervised</p> <p>40 secondary schools monitored and support supervised on implementation of e-learning and cyber school software technologies</p>	<p>Monitored and support supervised teaching and learning of ICT in 30 secondary schools i.e Busembatia S.S, Nakalama S.S. M.M. Wairaka Memorial College, Jinja, Nkuutu Memorial College, Iganga S.S., Iganga High School, Kitara S.S, Buhanika Seed S.S, St. Andrew Kaahwa's College, Bwikyā Muslim S.S., Munteme Fatima College, Sir Tito Winyi S.S. Adjumani S.S, Alere S.S, St. Mary Assumpta Girls' S.S. Bezza S.S. Ofua Seed S.S, Biyaya S.S. Bubangizi S.S. Kigarama Mixed S.S. Kyeibaare Girls' S.S. Kashenshero Girls' S.S, Ruhinda S.S. Nkinga Vocational S.S. Holy Family S.S. Kyamulibwa, Kabukunge Moslem S.S. St. Balikuddembe S.S. Lwabenge, Bukulula Girls' S.S. Kabungo S.S, Lutengo S.S.</p>
<p>Quarterly press conferences held to raise awareness on the Ministry programs.</p> <p>Communication strategy launched</p>	<p>Held four press conferences, all centered on the CHAN tournament. A draft communication strategy was developed and submitted to Top Management, where it awaits approval.</p>
<p>Ministry website maintained and updated with relevant information and documents uploaded</p> <p>ICT policy for education and sports drafted and central digital repository established</p>	<p>ICT policy not drafted.</p> <p>Updated and maintained the Ministry website to provide current information on scholarships, circulars, budget matters, and ongoing events.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	39,281.069
221009 Welfare and Entertainment	13,912.729
222001 Information and Communication Technology Services.	4,800.000
227001 Travel inland	56,503.308

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
227004 Fuel, Lubricants and Oils	2,980.443
228002 Maintenance-Transport Equipment	1,300.000
Total For Budget Output	118,777.549
Wage Recurrent	0.000
Non Wage Recurrent	118,777.549
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000035 Library Services**PIAP Output: 12131502 Uganda's documented heritage preserved, and public library services access improved****Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

Salaries for 14 staff paid	Paid salaries for 9 staff.
Draft Uganda National Policy for Libraries developed. A needs assessment report on the state of library services in 60 public secondary schools prepared. 128 library staff of public libraries and public schools trained in library management.	Commenced tailoring the draft policy to align with the education sub-program and address the needs of schools. 32 library staff of public libraries and public schools not trained in library management.
132 public/community libraries, UCC Open Access Centers and MDA resource centers inspect and support supervised. 35,000 copies of Book Aid International book donations cleared and acquired for distribution to libraries.	Output scheduled for Q2 as per the work plan.
1,000 Uganda documented heritage publications standardized by assigning ISBNs. 14 department staff facilitated to execute department activities. 1,000 copies of published books collected in line with the National Libraries Act	Issued 430 ISBNs to publishers, with each serving as a unique identifier for a specific book, edition, or format, ensuring clear distinction from other publications. Facilitated 9 staff with imprest, lunch, and transport allowances. Collected 147 Legal deposits (copies of published books in line with the National Libraries Act) and sensitization initiatives in 14 universities i.e MUST, Kabale Univ, UCU Mukono, Busqga Univ, Busitema Univ, Lira Univ, Soroti Univ, Kumi Univ, Mountain of the Moon Univ, Finn Medical Univ, Muni Univ, Ndegge Univ, Bugema Univ and Gulu Univ.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12131502 Uganda's documented heritage preserved, and public library services access improved	
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making	
Subscription fees to International Federation of Library and Information Institutions; International Federation of African Library and Information Association; International ISBN Agency Ltd; Uganda Library and Information Association Ltd; and X paid	Paid subscription fees to X.
100 copies of Volume 20 (2025) National Bibliography of Uganda printed and disseminated.	Output scheduled for Q3 as per the work plan.
2 adverts ran in print media on library services and reading promotion. ICT equipment - a projector, 2 bar code readers, and 6 Laptops procured. 2 Library management information systems maintained	Published an advertisement for International Literacy Day in the New Vision newspaper on 8th September 2025. Maintained the KOHA library and the ISBN library systems.
130 Volumes of documented heritage compiled and bound.	Output scheduled for Q3 as per the work plan.

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

Item	Spent
211101 General Staff Salaries	116,469.663
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,500.000
221003 Staff Training	9,826.000
221008 Information and Communication Technology Supplies.	5,520.000
221009 Welfare and Entertainment	1,460.000
227001 Travel inland	14,725.000
227004 Fuel, Lubricants and Oils	2,500.000
Total For Budget Output	160,000.663
Wage Recurrent	116,469.663
Non Wage Recurrent	43,531.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	278,778.212
Wage Recurrent	116,469.663
Non Wage Recurrent	162,308.549
Arrears	0.000
<i>AIA</i>	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Department:007 Desk for Uganda National Commission for UNESCO	
Key Service Area:000039 Policies, Regulations and Standards	
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
<p>Staff salaries paid and operational costs facilitated</p> <p>Integration of Global Citizenship Education into Pre-primary teachers training curriculum supported</p> <p>Promotion of Education for Sustainable Devt approaches among TVET trainers/instructors conducted</p>	<p>Paid salaries for seven (7) out of the ten staff members currently supporting the department.</p> <p>2 workshops on integration of Global Citizenship Education into Pre-primary teachers' training curriculum not held.</p>
<p>Ecosystem Approaches for identification of Natural sites for designation as Natural Heritage, Geoparks and Biosphere Reserves sites for conservation, tourism and Education conducted</p>	<p>Conducted two preparatory meetings with key stakeholders and developed a concept paper for mapping, which was submitted for approval. Additionally, carried out a periodic review for one (1) Biosphere Reserve (QRBR) attended by 90 participants, with the report and nomination dossier submitted to UNESCO on 29th September 2025 for consideration.</p>
<p>Institutional and human capacities in Basic Sciences, Technology, Engineering and Mathematics (STEM) strengthened to advance knowledge for sustainable development</p>	<p>Held an online Planning meeting to facilitate the targeting and selection Processes.</p>
<p>Water education in institutions enhanced to build cadres as water stewards, planners, and practitioners to address complex interconnected water challenges as contribution to achievement of SDG 6.</p>	<p>Implementation scheduled for Q2 as per the planned work plan.</p>
<p>IEC materials for Disaster-risk management for institutions in disaster-prone areas developed</p>	<p>Not done.</p>
<p>2 dissemination workshops for 100 youth leaders on UNESCO Management of Social Transformation (MOST) Programme held</p> <p>2 dialogue meetings held for stakeholders from MDAs/NGOs held on UNESCO MOST Programme</p>	<p>The desk was unable to mobilize the targeted stakeholders in time to implement the activity; consequently, funds were not requested.</p>
<p>80 local governments, schools and other stakeholders capacity built to implement the 2015 UNESCO recommendation on the role of museums</p>	<p>Not done</p>
<p>50 stakeholders and schools trained to promote Arts Education, intercultural learning, the creative/cultural industries and creative skills for sustainable development</p>	<p>Implementation scheduled for Q3 as per the planned work plan.</p>
<p>Stakeholders engagement in the field of culture in bid to monitor, evaluate and coordinate the Culture Programme</p>	<p>Developed an instrument to facilitate the evaluation of the desk's activities.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
ASPnet programme implemented in targeted schools A workshop to develop guidelines for educational institutions on the identification and preservation of documentary heritage conducted Universal access to Open Educational Resources/information supported	Not done
Youth Networks and Organizations (UNESCO Club Approach) supported UNESCOs Priority Gender Programme promoted Ugandan Cities for Membership in UNESCOs Cities Networks supported	Undertook 3 Youth-led activities: i) supported the 9-member Executive Committee in drafting a constitution for an Umbrella Body for the 35 new UNESCO Clubs and the National Federation of UNESCO Clubs, which is currently awaiting approval. ii) Reconstituted and inaugurated the 7-member UNATCOM Youth Desk team in September 2025. iii) Facilitated a team of 35 Youth Heritage Volunteers for a week-long Youth Camp at Mt Rwenzori Heritage Site.
Inter-sectoral and inter-disciplinary national committees involved in UNESCO and ICESCO activities with 13 MDAs, Universities and NGOs supported and coordinated	Held 20 meetings of Inter-sectoral/Inter-disciplinary National Committees as follows: The National Committee for Water (IHP-X2), the Geological Sciences (IGCP/IGGP-X2), the Man and Biosphere (MAB-X2) Committee, the MoW Committee(X1), IBSP Committee(x2), National Bioethics Committee (X2) Natural Science Programme Committee(x1), ESD Taskforce (X2), STEM Taskforce (X2).
10 technical heads of programmes facilitated to attend the UNESCO annual general conference and other conferences as and when they arise.	Implementation scheduled for Q2 as per the planned work plan.
The capacity of UNATCOM enhanced to deliver on its triple mandate towards Uganda, UNESCO and ICESCO	Supported 10 staff members with logistics, managed the official vehicle maintenance, and coordinated stationery, IT, supply, advertising, and public relations needs.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	15,910.708
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,943.844
221007 Books, Periodicals & Newspapers	1,595.000
221009 Welfare and Entertainment	2,711.026

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
224011 Research Expenses	94,270.655
227001 Travel inland	2,640.090
227004 Fuel, Lubricants and Oils	22,750.000
Total For Budget Output	196,821.323
Wage Recurrent	15,910.708
Non Wage Recurrent	180,910.615
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320115 Coordination of International Education Commitments**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Annual subscription to International Organization UNESCO and ICESCO paid.	Implementation scheduled for Q3 as per the planned work plan.
UN/UNESCO days and annual events and other international observations that Uganda is signatory to held	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	196,821.323
Wage Recurrent	15,910.708
Non Wage Recurrent	180,910.615
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1926 Institutional Development of Ministry of Education and Sports

Key Service Area:000003 Facilities and Equipment Management

PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

<p>80 Desktop Computers and assorted accessories, 10 Printers, 2 Heavy duty photocopier machines, 2 projectors and accessories, 2 zoom equipment and 6 laptops procured Project operations including fuel, oils and lubricants, assorted stationery facilitated</p>	<p>Not done</p>
<p>4 light station wagon vehicles for the political leadership of the Ministry procured.</p>	<p>Earmarked for Q3.</p>

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

Vote Function:05 Basic and Secondary Education

Departments

Department:001 Pre-Primary and Primary Education

Key Service Area:000013 HIV/AIDS Mainstreaming

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12121402 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

Programme Intervention: 121214 Improve Adolescent and Youth health

<p>4 Health/HIV Technical Working Group meetings</p> <p>All partners implementing school health interventions in Schools mapped in 8 subregions to enhance collaboration, coordination, and reporting mechanisms.</p> <p>Operations of the HIV Unit facilitated</p>	<p>Held one (01) Health/HIV Technical Working Group meeting. Mapping of partners was included in Acholi and West Nile.</p>
<p>M&E framework for the National School Health Policy developed</p> <p>Implementation guideline for National School Health Policy developed.</p> <p>Regional dialogues on school health conducted in 8 sub-regions</p>	<p>Reviewed the National Framework on Education for Health and Life skills to address health and wellbeing issues of learners in schools was finalized. Implementation guideline for National School Health Policy were not developed.</p> <p>The South West and Western Regional dialogues on school health were not conducted.</p>
<p>Dissemination of the school health and wellbeing indicators at the national level and in 40 local governments in 4 traditional regions.</p> <p>Orientation workshops conducted on school health among schools, parents and community in 4 traditional regions.</p>	<p>Disseminating the school health and well-being indicators in 10 local governments in the Eastern region was not done.</p>
<p>National Framework on Education for Health and Lifeskills to address health and wellbeing issues of learners in schools developed</p>	<p>Reviewed the National Framework on Education for Health and Life skills to address health and wellbeing issues of learners in schools was finalized.</p>

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

US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,983.216
227004 Fuel, Lubricants and Oils	3,100.000
Total For Budget Output	13,083.216
Wage Recurrent	0.000
Non Wage Recurrent	13,083.216
Arrears	0.000
AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed	
Programme Intervention: 121311 Equip all lagging schools to meet BRMS	
<p>Consultative meetings conducted to finalize National School Feeding, Curriculum Assessment and placement policies.</p> <p>Consultative meetings held with key stakeholders to finalize SMC training manual and National Strategy on VACis</p>	<p>The National School Feeding policy was finalized and currently undergoing internal approval processes.</p>
<p>400 teachers, deputy headteachers and headteachers in 8 Local Governments trained in management, leadership skills and curriculum delivery.</p>	<p>Train one hundred five (105) teachers, deputy head teachers and headteachers in Wakiso (55) and Nakasongola (50) Local Governments in management, leadership skills and curriculum delivery.</p>
<p>Community engagement dialogues conducted to sensitize key stakeholders on their roles and responsibilities towards improving outcomes in 4 district local governments</p> <p>Department operational costs-fuel, vehicle maintenance, stationery, imprest facilitated</p>	<p>Conducted community engagement dialogue in Kitgum and Nakasongola districts to sensitize key stakeholders on their roles and responsibilities towards improving outcomes.</p> <p>Paid department operational costs i.e. fuel, vehicle maintenance, stationery and imprest.</p>
<p>50 primary schools monitored and support supervised on the functionality of the school management committees.</p> <p>30 primary schools monitored and support supervised to assess compliance to policies and regulations.</p>	<p>Monitoring and support supervision of twenty-five (25) primary schools on the functionality of the school management committees was not conducted.</p>
<p>VAC and Gender in Education National Strategy finalized.</p> <p>VAC and Gender in Education National Strategy disseminated to Local Government stakeholders in 5 regions</p> <p>326 schools monitored and supported in implementation of RTRR in</p>	<p>Finalized the VAC and Gender in Education National Strategy.</p> <p>Disseminated Case registers were West Nile Yumbe Adjumani, Arua, Madi-Okollo.</p>
PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented	
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning	
<p>20 Regional MDD Trainer of Trainers trained in 4 regions-East, West, North and Central and National MDD Competition held</p> <p>2 stakeholders meetings held on the provision of meals to school going children</p>	<p>NA</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented	
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning	
152 headteachers and headteachers, 456 teachers in Kiryandongo Local Government trained in the EGRA & EGMA methodologies	NA
200 UPE schools in the 20 least performing DLGs monitored and support supervised.	
National Action plan on climate change in schools developed	NA
PIAP Output: 12131303 Improved access to primary education in Karamoja	
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments	
Agricultural supplies including seedlings procured and distributed to 315 primary schools in Karamoja to enhance school feeding programs.	NA
Key stakeholders and parents in Karamoja regions engaged to provide a midday meal to school going children.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	24,131.865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	66,435.050
221003 Staff Training	44,314.100
221009 Welfare and Entertainment	15,347.000
221011 Printing, Stationery, Photocopying and Binding	394.452
222001 Information and Communication Technology Services.	180.614
224003 Agricultural Supplies and Services	23,676.147
227001 Travel inland	100,142.721
227004 Fuel, Lubricants and Oils	32,954.698
228002 Maintenance-Transport Equipment	5,890.903
263402 Transfer to Other Government Units	40,000.000
Total For Budget Output	353,467.550
Wage Recurrent	24,131.865
Non Wage Recurrent	329,335.685
Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

Key Service Area:320026 Promotion of STEM/STEI**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented****Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

634 sets of mini laboratories procured and distributed to promote innovative pupil led science projects in primary schools.

200 primary teachers trained on the usage of mini laboratories and on utilization and customization of science kits.

Procured six hundred nineteen (619) sets of mini laboratories to promote innovative pupil led science projects in primary schools.

Trained fifty four (54) primary teachers on mini laboratories, their utilization and customization of science kits in Nwoya district.

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

Item	Spent
221003 Staff Training	8,200.100
224008 Educational Materials and Services	4,023,500.000
Total For Budget Output	4,031,700.100
Wage Recurrent	0.000
Non Wage Recurrent	4,031,700.100
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320117 Delivery of Instructional Materials**PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed****Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

1,656,296 copies of P.4-P.7 instructional materials (English, Mathematics, Social Studies and Integrated Science) and Teacher's Guides for ratio of 12:1 procured and distributed to schools.

Pre-qualified suppliers to supply instructional materials to all UPE schools under 3-year Framework Contract.

3,000 Metallic Cabinets for storage of instructional materials in UPE schools procured

Pre-qualified fabricators to supply metallic cabinets under a 3-Year framework contract.

2,694,554 copies of P.1 - P.3 instructional materials (English Practice books, Math Practice books, Picture cards, Reading books in English and Local Languages, Wall Charts, Bi-lingual dictionaries) and Teacher's Guides for ratio of 12:1 procured

Pre-qualified suppliers to supply instructional materials to all UPE schools under 3-year Framework Contract

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed	
Programme Intervention: 121311 Equip all lagging schools to meet BRMS	
The state, usage, storage and management of Instructional Materials monitored in 200 UPE Schools sampled in 4 traditional regions.	Monitored the state and management of instructional materials in eastern region in twenty-four (24) districts of Mbale, Bududa, Manafwa, Sironko, Kapchorwa, Bukwo, Kween, Tororo, Butaleja, Busia, Pallisa, Jinja, Iganga, Budaka, Namayingo, Kibuku, Kumi, Kaberamaido, Ngora, Bukedea, Soroti, Namutumba, Bulambuli and Luuka.
Formulation of the National Instructional Material's Policy completed	Finalized development of the National consultations of the National Instructional Material's Policy.
Operational costs of the unit facilitated	Facilitated operational costs of the unit.
Transportation services for delivery of metallic cabinets to 3000 beneficiary primary schools in 18 Local Governments in Western and Eastern Regions procured	Pre-qualified fabricators to supply metallic cabinets under a 3-Year framework contract.
Pre-qualified suppliers to supply instructional materials for primary schools under 3-year framework contract profiled	Pre-qualified suppliers to supply instructional materials for primary schools under 3-year framework contract were not profiled.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
	<i>UShs Thousand</i>
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,805.858
221009 Welfare and Entertainment	8,627.942
224008 Educational Materials and Services	4,002,697.577
227001 Travel inland	47,000.000
227004 Fuel, Lubricants and Oils	4,500.000
Total For Budget Output	4,078,631.377
Wage Recurrent	0.000
Non Wage Recurrent	4,078,631.377
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:320118 Delivery of quality ECCE services	

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1211101 Improved access to equitable ECCE	
Programme Intervention: 121111 Improve access and equity of pre-primary education	
<p>Dialogues on licensing and registration of ECCE Centres held in 8 Local Governments (Obongi,Soroti, Kaliro and Isingiro)</p> <p>ECCE specific WASH Guidelines printed and disseminated</p> <p>Guidelines on the establishment of ECCE Centres printed and disseminated.</p>	<p>Held Dialogues on licensing and registration of ECCE Centres held in Obongi.</p> <p>Dialogues simplify the licencing and registration process making it more accessible and manageable for ECD centre owners to navigate.</p> <p>Printed and disseminated ECCE specific WASH Guidelines in Kikuube and Mubende MC.</p>
<p>Consultation meetings held with key ECCE stakeholders on enhancement of access to ECCE services in 8 under-served LGS.</p> <p>100 ECCE centre staff and Centre Management Committee members trained on management of ECCE centres.</p>	<p>Held consultation meetings with key ECCE stakeholders on enhancement of access to ECCE services in Buliisa, Hoima districts.</p> <p>Trained twenty-five (25) ECCE center staff and Centre Management Committee members on management of ECCE centres.</p>
<p>Feedback and consultative meetings held with key ECCE stakeholders to enhance the implementation of ECCE in 4 LGs of Bullisa, Mitooma, Ma and Soroti.</p> <p>40 ECCE centres in 8 LGs of Buliisa Hoima Mitooma Bushenyi Manafwa Sironko Soroti Kumi monitored</p>	<p>Held feedback and consultative meetings with key ECCE stakeholders in Bullisa to enhance the implementation of ECCE.</p> <p>Monitored ten (10) ECCE centres in two (02) districts of Buliisa (04) and Hoima (06) to ensure compliance to minimum standards.</p>
<p>ECCE partners and ECCE centres in 8 LGs of Nakaseke, Nakasongola, Kikuube, Ntoroko, Ngora, Bukedea, Sironko and Manafwa profiled</p>	<p>Profiled ECCE partners and ECCE centres in Nakaseke, Nakasongola.</p>
<p>10,000 copies of ECCE policy printed and its operational standards disseminated to ECCE stakeholders in Eastern, central, Western and Northern regions</p> <p>120 Centre Management Committee members trained on leadership and management of ECCE centres.</p>	<p>Printing and dissemination of 2,500 copies of ECCE policy and its operational standards to ECCE stakeholders in Eastern region was not done.</p> <p>Trained twenty-five (25) ECCE center staff and Centre Management Committee members on management of ECCE centres.</p>
PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE	
Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE	
<p>ECCE Partners mapped out and ECD Centres/Pre-Primary Schools profiled</p>	<p>Mapped out ECCE Partners and profile ECD Centres/Pre-Primary Schools in obongi district.</p>
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
Item	US\$ Thousand Spent
227001 Travel inland	43,953.413

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	43,953.413
	Wage Recurrent	0.000
	Non Wage Recurrent	43,953.413
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,520,835.656
	Wage Recurrent	24,131.865
	Non Wage Recurrent	8,496,703.791
	Arrears	0.000
	<i>AIA</i>	0.000

Department:002 Secondary Education**Key Service Area:000039 Policies, Regulations and Standards****PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed****Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

<p>160 schools monitored to assess progress of CBC Curriculum implementation.</p> <p>12 monthly departmental meetings and 4 Working Group meetings conducted to review performance on agreed targets.</p>	<p>Monitored 40 secondary schools across the country to assess the progress of the CBC Curriculum implementation. These included Dokolo: Iguli Girls S.S, Dokolo Girls S.S, Bata S.S, St. John Bosco S.S Dokolo, Kangai S S, Kwera S.S, Bata Seed Ss, Okwongodul Lakeside S.S and, Adeknino Seed S.S, Nebbi: Nebbi Town S.S, Akworo S.S.S, Erussi S.S, Mamba S.S, Uringi S.S, Angal S.S, Parombo S.S, Atego Seed Ss, Ndhew and, Agwata S.S, Kibuku: Kabweri Seed S.S, Kagumu S.S, Nabiswa S.S, Nandere S.S, Buseta S.S, Kasasira Seed S.S, Kibuku S.S and, St John's S.S, Lwengo: Ndagwe S.S, St. Clement S.S Nkoni, Sseke S.S, St. Paul Kyanukuzi S.S, Busibo S.S, Nakateete S.S, Kaikolongo Seed S.S, Mbirizi Seed Ss, Katovu Tc, Kyegegwa: Kibuye S.S, Humura S.S.S and, Wekomiire S.S.S.</p>
<p>1 National music, dance and drama competition conducted.</p> <p>1 East African essay writing competition held for improved community integration, literacy research and communication skills</p> <p>3 departmental vehicles serviced and maintained.</p>	<p>Conducted the National Secondary Schools' Music, Dance and Drama Festival from 19th to 24th August, 2025 under the Theme: Greening Schools "Environmental Protection, Our Responsibility". This festival had three hosts, i.e, Trinity College Nabbingo, King's College Buddo, and Buddo Secondary School.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed	
Programme Intervention: 121311 Equip all lagging schools to meet BRMS	
<p>140 spot check visits conducted to assess compliance on government policies, curriculum implementation and health and safety concerns</p> <p>10 officers supported to attend to special assignments</p>	<p>Carried out spot check visits to 35 secondary schools to evaluate adherence to government policies, implementation of the curriculum, and health and safety standards. The schools included: Kumi: Kanyum Comprehensive S.S, Mukongoro H.S, Atatur S.S, Kumi Seed S.S, And Nyero Rockh.S, Yumbe: Kuru S.S, Aringa S.S, Yumbe S.S, Apo Seed S.S, And Romogi Seed S.S, Namayingo: Sigulu Seed S.S, Buswale S.S, Kifuyo S.S, St. Phillip's S.S – Lwangosia, And Banda S.S, Kalangala: Nekemeya Mem Seed Ss, Bishop Dunstan Nsubuga S.S.S, Sserwanga Lwanga Memorial S.S.S, Bukasa S.S And, Gyagenda Memorial S. S, Hoima: St. Cypriano Butema, Buseruka S.S, Kakindo S.S, Kigorobya Seed Ss And, Sir Tito Winyi S.S, Mityana: St. Kizito Bbanda S.S.S, Kiggwa S.S.S, St. Joseph S.S Kakindu, Bujubi S.S.S And, Kiwawu S.S.S, Sheema: Kyangyenye H.S, Kigarama Seed Ss, Karera Seed Ss, Nganwa H.S And, Kabwohe S.S, Kampala City: Old Kampala S.S.S, Kawempe Muslim S.S, Makerere College School, St. Denis S.S Ggaba, Kansanga Seed S.S.</p>
<p>Assorted stationary, toners and printing services, procured.</p> <p>Assorted small office equipment procured.</p> <p>3 laptops procured for departmental staff.</p> <p>3 sets of news papers procured</p>	<p>Initiated the procurement of assorted stationery, toners, printing services and small office equipment on the EGP System and procured 3 sets of newspapers.</p>
<p>400 Boards of Governors Inducted</p> <p>310 BOGs monitored and supported on their functionality.</p>	<p>Inducted 105 Board of Governors across the country. Monitored and supported 105 Board of Governors on their functionality and roles.</p>
<p>12 Department staff paid salaries to execute department activities;</p> <p>Social security Funds paid for 10 department staff;</p> <p>15 Department staff facilitated with lunch and kilometrage allowances;</p> <p>Quarterly office imprest and operational expenses paid.</p>	<p>Paid salaries for 12 department staff. Facilitated 15 Department staff with lunch and kilometrage allowances. Paid quarterly office imprest and operational expenses.</p>
<p>210 poorly performing secondary schools across the 4 traditional regions supported and monitored to improve performance.</p> <p>210 schools supported to develop School improvement plans based on DES inspection reports and on the usage of TMIS and EMIS.</p>	<p>Monitored and supported 45 poorly performing secondary schools across the 4 traditional regions to improve performance. Supported 52 schools to develop School Improvement Plans based on DES inspection reports and on the usage of TMIS and EMIS.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
211101 General Staff Salaries	40,208.255
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,845.750
221003 Staff Training	27,281.792
221007 Books, Periodicals & Newspapers	310.992
221009 Welfare and Entertainment	62.198
227001 Travel inland	109,842.500
227004 Fuel, Lubricants and Oils	3,769.892
228002 Maintenance-Transport Equipment	6,408.208
263402 Transfer to Other Government Units	199,920.000
Total For Budget Output	474,649.587
Wage Recurrent	40,208.255
Non Wage Recurrent	434,441.332
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000090 Climate Change Adaptation**PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed****Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

70 Secondary schools under the UGIFT programme supported in greening of schools campaign	Supported 35 secondary schools under the UgIFT Program in the greening of the schools' campaign across the country while sensitization of teachers on climate change adaption ans best practices was not done.
100 teachers sensitized on climate change adaption and best practices	
35 schools monitored to enforce the establishment and management of nursery beds under the Nehemiah Schools Greening Project	Establishment and management of nursery beds under the Nehemiah Schools Greening Project was not for Q1.
70 teachers trained across the 35 traditional secondary to facilitate the establishment and management of the nursery beds	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
Item	Spent
227001 Travel inland	74,615.001
Total For Budget Output	74,615.001

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	74,615.001
	Arrears	0.000
	<i>AIA</i>	0.000

Key Service Area:320010 E-Learning, and innovation services**PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy****Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making**

Solar batteries replaced and maintained in 200 Post Primary Training Institutions across the 4 traditional regions of the country. 100 beneficiary schools monitored to assess functionality of the installed solar systems	Signed contracts to replace and maintain solar batteries on 29th September,2025 and monitored 50 beneficiary schools across the country to assess the functionality of the solar systems.
Operational expenses for the ERT coordination office (including imprest) paid to oversee electrification related activities. Photocopying papers, toners and other assorted stationary procured to facilitate the ERT coordination desk.	Paid operational expenses for the ERT coordination office (including imprest) to oversee electrification-related activities and initiated the procurement of photocopying papers, toners, and other assorted stationery on the EGP System to facilitate the ERT coordination desk.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	167.589
Total For Budget Output	167.589
Wage Recurrent	0.000
Non Wage Recurrent	167.589
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:320026 Promotion of STEM/STEI**PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects****Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

One national science fair to promote school-based science and technological innovations held.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
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VOTE: 013 Ministry of Education and Sports

Quarter 1

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

Key Service Area:320117 Delivery of Instructional Materials**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

164,119 copies of S2-S4 laboratory Instructional Manuals of Biology, Chemistry and Physics procured and distributed

60737 copies of S1-S2 textbooks for eight core subjects of; Math, chemistry, Biology, Kiswahili, Geo, History, English, Physics procured

Procured 90,000 copies of S.2 laboratory Instructional Manuals of Biology, Chemistry, and Physics while procurement and distribution of 60,737 copies of S1-S2 textbooks for the eight core subjects of: Math, Chemistry, Biology, Kiswahili, Geo, History, English, and Physics was not done.

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

Item	Spent
224008 Educational Materials and Services	247,500.000
	Total For Budget Output
	247,500.000
	Wage Recurrent
	0.000
	Non Wage Recurrent
	247,500.000
	Arrears
	0.000
	<i>AIA</i>
	0.000
	Total For Department
	796,932.177
	Wage Recurrent
	40,208.255
	Non Wage Recurrent
	756,723.922
	Arrears
	0.000
	<i>AIA</i>
	0.000

Department:003 Private Schools Department**Key Service Area:000010 Leadership and Management**

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary	
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools	
<p>600 low-scoring private secondary schools monitored and support supervised to ensure compliance with government programs (EMIS, TMIS, New Abridged A level curriculum)</p> <p>80 newly approved Boards of Governors inducted on their roles and responsibilities</p>	<p>Monitored and support supervised 77 low-scoring private secondary schools to ensure compliance with government programs (EMIS, TMIS, New Abridged A-level curriculum) from the central regions of Butambala, Gomba, Mpigi, Kiboga, Nakaseke, Luweero, Nansana Municipality, Entebbe, Kira, Makindye, Kasangati Town Council, and Kyengeru Town Council. Inducted 25 Board of Governors on their roles and responsibilities.</p>
<p>3 regional safety and security sensitization meetings held for 600 private school leaders and proprietors.</p> <p>Fuel, oils and lubricants, vehicle maintenance, office imprest paid. 3-day retreat held to discuss the performance issues and devise strategies.</p>	<p>Held a regional safety and sensitization meeting for 180 private school leaders and proprietors in Elgon Region. Paid for fuel, oils and lubricants, vehicle maintenance, and office imprest.</p>
<p>Lunch and Kilometrage allowances for 11 staff paid.</p> <p>Assorted stationery and toner procured.</p> <p>Salaries for 11 officers and 4 support staff paid.</p>	<p>Paid salaries for 11 officers and 4 support staff. Initiated the procurement of assorted stationery and toner on the EGP System. Paid lunch and kilometrage allowances for 4 staff.</p>
<p>400 Bords of Governors functionalized in the 40 selected districts.</p> <p>Guidelines for licensing and registration of Private Schools disseminated to 40 district officials and 160 school leaders of un licensed schools.</p>	<p>Functionalized 40 Boards of Governors in the 10 selected local governments of Masaka City, Masaka, Kyotera, Rakai, Kalungu, Bukomansimbi, Gomba, Lwengo, Sembabule and, Lyantonde. Disseminated guidelines for licensing and registration of private schools to 10 district officials from Masaka City, Masaka, Kyotera, Rakai, Kalungu, Bukomansimbi, Gomba, Lwengo, Sembabule, and Lyantonde, and 40 school leaders of unlicensed schools.</p>
<p>300 teachers in private secondary schools sensitized on the teachers code of conduct including employment rights and obligations.</p>	<p>Sensitization of 75 teachers in private secondary schools on the teachers' code of conduct, including employment rights and obligations was not done.</p>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
211101 General Staff Salaries	16,350.905
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,499.115
221007 Books, Periodicals & Newspapers	500.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
221009 Welfare and Entertainment	10,518.000
221012 Small Office Equipment	2,000.000
227001 Travel inland	51,500.000
227004 Fuel, Lubricants and Oils	5,760.000
228002 Maintenance-Transport Equipment	2,947.320
Total For Budget Output	145,075.340
Wage Recurrent	16,350.905
Non Wage Recurrent	128,724.435
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	145,075.340
Wage Recurrent	16,350.905
Non Wage Recurrent	128,724.435
Arrears	0.000
<i>AIA</i>	0.000
<i>Development Projects</i>	
Project:1665 Uganda Secondary Education Expansion Project	
Key Service Area:000017 Infrastructure Development and Management	
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed	
Programme Intervention: 121311 Equip all lagging schools to meet BRMS	
2 Environmental impact studies conducted to ensure construction works adhere to environmental, health and social safeguards standards.	Conducted 1 Environmental impact study.
120 Site meetings held	
4 supervision and monitoring visits in 60 project sites conducted	
Monthly support supervision and monitoring of civil works and other project activities conducted	Conducted 3 monthly support supervision and monitoring visits.
Recruited Clerks of works sensitized to effectively execute their roles in line with set construction, environment and social safeguards standards	Sensitized recruited 16 clerks of works to effectively execute their roles in line with set construction, environment and social safeguards standards.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1665 Uganda Secondary Education Expansion Project		
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
Construction works in 60 Seed schools and expansion of 61 existing government secondary schools commenced	Commenced construction works in 16 new Seed Secondary Schools/sites including; Ibanda, Kanungu, Kazo, Mitooma, Namayingo, Namutumba districts. , Madi-Okollo ,Obongi ,Agago, Lamwo, Bukedea, Pallisa, Nwoya , Nebbi, and Kamwenge with two sites.	
60 newly constructed seed schools and 61 existing schools expanded furnished with classroom, laboratory and other assorted furniture, equipment		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	15,736,444.487
	GoU Development	0.000
	External Financing	15,736,444.487
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:010008 Capacity Strengthening		
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
4 Quarterly project monitoring conducted.	Conducted 1 quarterly project monitoring.	
4 Quarterly Audit of project activities conducted.	Conducted 1 Quarterly Audit of project activities.	
3 performance review meetings and consultations held.	Held 6 performance review meetings and consultations.	
Annual rent paid for PCU offices.		
1500 science teachers trained in integrating ICT in the implementation of the Lower Secondary Curriculum.	Trained 3,254 science teachers in integrating ICT in the implementation of the Lower Secondary Curriculum.	
150 headteachers and deputy headteachers trained in the utilization and management of the school property.		

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1665 Uganda Secondary Education Expansion Project	
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed	
Programme Intervention: 121311 Equip all lagging schools to meet BRMS	
<p>Retainer allowance for the PTC paid for effective coordination and management of the Project.</p> <p>Salaries and NSSF contributions paid for 18 Project Coordination Unit staff.</p> <p>Contract gratuity paid for core PCU staff</p>	<p>Paid retainer allowance for the PTC for effective coordination and management of the Project.</p> <p>Paid salaries and NSSF contributions for 18 Project Coordination Unit staff.</p>
<p>Contract awarded for supply of science kits in 60 new schools and 61 existing schools.</p> <p>Contract awarded for supply of chemical reagents in 60 new schools and 61 existing schools</p> <p>1,500,000 copies of instructional materials for science subjects procured.</p>	<p>procurement for supply of science kits in 60 new schools and 61 existing expanded schools was not initiated.</p> <p>procurement for supply of chemical reagents in 60 new schools and 61 existing schools. Procure 1,500,000 copies of instructional materials was not initiated</p>
<p>2 child friendly programmes focusing on Vacis in schools conducted in 61 existing expanded schools.</p> <p>Performance Based Condition (PBC) 2 results verified and verification report submitted to World Bank.</p>	<p>Conducted 5 child friendly programmes focusing on Vacis in 210 existing expanded schools.</p>
<p>Implementation of Accelerated Education Programme support in 5 AEP centres supervised and monitored</p> <p>1600 headteachers and deputy headteachers trained in Leadership and management.</p>	<p>Conducted AEP Support supervision and monitoring in 5 centres including Lamwo, Obongi, Terego ,Yumbe and Isingiro.</p> <p>Trained 2,054 headteachers and deputy headteachers trained in Leadership and management.</p>
<p>Salaries and social contributions for project staff paid</p> <p>Staff welfare, office imprest, assorted stationery and small office equipment, fuel and vehicle maintenance, telecommunication services facilitated</p>	<p>Paid salaries and social contributions for project staff.</p> <p>Facilitated staff welfare, office imprest, assorted stationery and small office equipment, fuel and vehicle maintenance, telecommunication services.</p>
<p>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</p>	
<p>Item</p> <p>211102 Contract Staff Salaries</p>	<p><i>US\$ Thousand</i></p> <p>Spent</p> <p>107,400.000</p>
<p>Total For Budget Output</p> <p>5,546,053.973</p>	

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1665 Uganda Secondary Education Expansion Project		
	GoU Development	107,400.000
	External Financing	5,438,653.973
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320117 Delivery of Instructional Materials		
N/A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Spent	
224008 Educational Materials and Services	658,383.321	
	Total For Budget Output	658,383.321
	GoU Development	0.000
	External Financing	658,383.321
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	21,940,881.781
	GoU Development	107,400.000
	External Financing	21,833,481.781
	Arrears	0.000
	<i>AIA</i>	0.000

Project:1858 Development of Primary Schools Project**Key Service Area:000017 Infrastructure Development and Management****PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed****Programme Intervention: 121311 Equip all lagging schools to meet BRMS**

90 selected primary schools rehabilitated across the 4 traditional regions of Uganda (3-class room block; two 5-stance VIP latrines for learners)	NA
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90 construction sites monitored and support supervised	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1858 Development of Primary Schools Project		
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320117 Delivery of Instructional Materials		
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
585 laboratory science kits procured and distributed to 140 schools across the country.	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
Project:1995 Uganda Learning Acceleration Program (ULEARN)		
Key Service Area:000039 Policies, Regulations and Standards		

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1995 Uganda Learning Acceleration Program (ULEARN)	
PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented	
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning	
Salaries paid for 5 project staff to oversee project implementation.	Output scheduled for Q3 as per the work plan.
Tools for language mapping developed and piloted	
Language mapping conducted in 25 districts	
Language Boards established in 25 Districts	Output scheduled for Q3 as per the work plan.
Bilingual Dictionaries developed	
Prefeasibility and feasibility studies for 2 new Ministry Projects supported to fulfill Development Committee requirements	Not done.
Project preparatory activities including needs assessments, land titling processes and surveys supported in preparation for project effectiveness	Not done.
Existing EGR materials including Kiswahili, Uganda Sign Language and Remedial education revised.	Output scheduled for Q3 as per the work plan.
Training manuals for EGR including Kiswahili, Uganda Sign Language and Remedial education developed.	
A comprehensive teacher support Plan developed	

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

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
<i>AIA</i>	0.000
Vote Function:06 Quality and Standards	
<i>Departments</i>	
Department:001 Directorate of Education Standards	
Key Service Area:320035 Quality, Standard and Accreditation	
PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE	
Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE	
<p>100 ECD teacher TTIs inspected to assess the compliance to Basic Requirement and Minimum Standards.</p> <p>300 Pre-primary schools monitored, and support supervised on the Basic Requirements and Minimum Standards.</p>	No output plan provided.
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary	
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools	
<p>3,600 Secondary Schools inspected and monitored to assess quality of education.</p> <p>200 BTVET institutions inspected and monitored to assess the quality of training.</p> <p>197 Health Training Institutions inspected to ensure compliance to BRMS</p>	Inspection and monitoring of 900 secondary schools to assess quality of education is currently on going.
<p>23 Core PTCs inspected to assess the quality of Pre- service and In-service training.</p> <p>100 Centre coordinating tutors and 68 Centre coordinating schools monitored on their effectiveness.</p>	No output plan provided for Q1 FY 2025/26.
<p>600 schools monitored to assess compliance to Education policies, Standards.</p>	Monitoring of 150 schools is still in progress.
<p>Inspectors of schools in 176 LGs monitored to assess the effectiveness of inspection.</p> <p>65 LGs supported in the implementation of the School Performance Assessment model</p>	65 LGs were not supported in the implementation of the School Performance Assessment model.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary	
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools	
Mentorship guide and headteacher training manual on mentorship developed	Initiating procurement of consultancy services for development of Mentorship guide and headteacher training manual was not done.
520 follow up inspections conducted to support the Lower Secondary Curriculum and safety and security in schools	
DES staff facilitated to execute the operations including provision of fuel, oils and lubricants.	Facilitate DES staff to execute their operations.
DES facilities and Vehicles maintained, serviced and repaired. ICT system maintained and serviced	Maintained, serviced and repaired DES facilities and Vehicles including provision of fuel, oils and lubricants. Maintained and serviced ICT system.
Salaries for 54 staff paid. Guards and Security services procured	Paid salaries for 54 staff. Procured guards and security services.
Printing and assorted stationery, small office equipment procured. Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid	Paid office imprest, lunch and kilometrage allowances and Utilities (water and electricity). Entered procurement details for the small office into the eGP system.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	
<i>US\$ Thousand</i>	
Item	Spent
211101 General Staff Salaries	306,842.706
221007 Books, Periodicals & Newspapers	862.296
221009 Welfare and Entertainment	37,398.123
223004 Guard and Security services	38,534.254
223005 Electricity	5,000.000
223006 Water	1,250.000
227001 Travel inland	358,456.429
227004 Fuel, Lubricants and Oils	63,705.408
Total For Budget Output	812,049.216
Wage Recurrent	306,842.706
Non Wage Recurrent	505,206.510
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	812,049.216

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	306,842.706
	Non Wage Recurrent	505,206.510
	Arrears	0.000
	<i>AIA</i>	0.000

Development Projects

N/A

Vote Function:07 Technical Vocational Education and Training*Departments***Department:001 TVET Trainers' Training Research and Innovation Department****Key Service Area:000010 Leadership and Management****PIAP Output: 12211101 Enhanced workforce planning and management****Programme Intervention: 122111 Institutionalize Manpower Planning**

100 TVET Trainers retooled on the 21st Century skills, ICT integration in learning deliveries well as CBET approaches training (Preparation, delivery and modularized assessment)	Retooled 50 TVET trainers on Preparation, delivery, and modularized assessment at NICA 13th - 17th October, 2025.
11 members of TTTRI staff paid lunch and transport allowance 4 TVET TTRI Institutions monitored and support supervised. TVET Act 2025 disseminated to 2 Public and 2 Private TTRI institutions Assorted stationery procured	Paid members of the TTTRI department staff lunch and transport allowance. Monitored and support supervised 2 TVET TRI institutions (NICA and HTC Mulago). The TVET Act 2025 was not disseminated to 2 Public TTTRI institutions. Procurement of assorted stationary not yet initiated.
Competence profiles for TVET trainers at NIC Abilonino disseminated Diploma in Instructor and Technical Teachers Education TVET trainers training programme reviewed	Competence Profile of TVET trainers validated and disseminated from 6-10th October, 2025 at NIC Abilonino.
5 consultations on the UNQF conducted in 5 regions in North, East, West, central and Kampala. One consensus building workshop with national stakeholders conducted	Data collection for Training Needs Assessment for Instructors was conducted.
2 Desktop computers and 1 HP printer procured	Procurement of 2 Desktop computers and 1 HP printer not yet initiated.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,710.420

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
221003 Staff Training		61,877.000
221009 Welfare and Entertainment		12,910.143
222001 Information and Communication Technology Services.		1,867.252
224011 Research Expenses		19,867.793
227001 Travel inland		69,374.496
227004 Fuel, Lubricants and Oils		7,870.000
	Total For Budget Output	257,477.104
	Wage Recurrent	0.000
	Non Wage Recurrent	257,477.104
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
Subvention grant for capitation and industrial training paid for 400 students at National Instructors College-Abilonino.	Subvention grant for capitation and industrial training paid for 200 students at National Instructors College-Abilonino.	
Subvention grant paid for capitation, and Industrial training for 120 students at Health Tutors College Mulago.	Subvention grant paid for capitation, and Industrial training for 120 students at Health Tutors College Mulago.	
Subvention grant paid for 120 students at HTC-Mulago for Clinical Instructions	Subvention grant paid for capitation, and Industrial training for 120 students at Health Tutors College Mulago for Clinical instructions.	
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Salary for TTRI staff and those in TTTRI Institutions paid	Salary for TTRI staff and those in TTTRI Institutions paid.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
211101 General Staff Salaries		27,502.865
263402 Transfer to Other Government Units		1,477,547.466

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	1,505,050.331
	Wage Recurrent	27,502.865
	Non Wage Recurrent	1,477,547.466
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	1,762,527.435
	Wage Recurrent	27,502.865
	Non Wage Recurrent	1,735,024.570
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 TVET Operations and Management Department		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 1221101 Enhanced workforce planning and management		
Programme Intervention: 122111 Institutionalize Manpower Planning		
Advertising campaigns for increasing TVET enrolment conducted. 4 TV and 8 radio talk shows held in 5 regions of the country. Public awareness and sensitization drives in 5 leading regional public secondary schools conducted.	Advertised diploma interviews and TVET scarce skills sponsorships in 5 regions.	
Salaries for TVET-OM staff at Headquarters and in centralized institutions paid. Administrative support facilitated for 15 TVET-OM staff.	Paid salaries for 15 TVET-OM staff , 700 from centralized colleges and facilitated the staff too.	
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
TVET Management Information System revamped. TVET Qualifications framework established.	Updated TVET MIS with 1st year admitted students from 15 Colleges.	
4 Stakeholder engagements held. Quarterly TVET working group meetings convened.	Attended 3 stakeholder engagements.	
PIAP Output: 12221301 Increased access to scarce skills programmes		
Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle		
Capitation grants for 4800 trainees including SNEs paid to 15 colleges(Nakawa; UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM).	Capitation grants for 4800 trainees in 15 colleges was not paid.	

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
Item	Spent
211101 General Staff Salaries	3,569,194.620
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,134.495
221007 Books, Periodicals & Newspapers	1,653.111
221009 Welfare and Entertainment	4,976.000
221012 Small Office Equipment	1,350.000
227001 Travel inland	6,745.190
228002 Maintenance-Transport Equipment	1,300.000
Total For Budget Output	3,593,353.416
Wage Recurrent	3,569,194.620
Non Wage Recurrent	24,158.796
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000029 Capacity Building**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented**

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

100 instructors and lecturers retooled on ICT integration in TVET.	Instructors and lecturers will retooled on ICT integration in Q2 and Q4.
50 TVET institutions' managers retooled.	This will be done in Q3.

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

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.	
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills	
100 TVET sponsorships awarded and paid. 200 TVET institutions monitored and support supervised.	Awarded 65 sponsorships for Agriculture and ICT at Rwentanga and UTC Lira. Conducted monitoring and support supervision of 15 institutions
Decentralized admissions conducted in 6 regions. 1 TVET institution acquired international accreditation. TVET Operation Procedures and Guidelines developed.	Conducted decentralized Diploma interviews and selection in 5 regional centers. Benchmarked TVET best practices at 2025 Avic Inno TVET Exchange Seminar -Nairobi, Kenya. Developed Level descriptors for TVET QF. Held a validation workshop of the Diagnostic Study on Readiness of Uganda's Technical Colleges for Transformation into National Polytechnics and Technical Universities at Silver Springs' Hotel.
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.	
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training	
TVET Council established. Council allowances, retainer fees and meetings facilitated. 10 staff recruited and remunerated. TVET Council admin support paid. TVET expert working committees facilitated. 50 private TVET providers inspected for licensing.	Not in the work plan.
10 Council Secretariat staff recruited and remunerated. Salaries, NSSF and Gratuity paid.	Not in the workplan.
Council Secretariat administrative support services; rent, travel, stationery, utilities facilitated.	Not in the workplan.
TVET Council operating plans, standards, policies & programs developed.	Not in work plan.
Sector Skills Expert Committees established and facilitated.	Not in work plan.
50 private TVET providers inspected for licensing, accreditation and registration.	Not in the workplan.
Benchmarked on international TVET best practices.	Benchmarked TVET best practices at 2025 Avic Inno TVET Exchange Seminar.

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

Key Service Area:320120 Promotion of Workbased Learning**PIAP Output: 12221301 Increased access to scarce skills programmes****Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle**

15 TVET institutions supported to establish linkages with world of work through signing MOUs	This is earmarked for Q2.
Monitored placement of 1,000 students under workplace learning and students undergoing Industrial Training.	Conducted monitoring of workplace learning at 34 organizations for 111 diploma students.

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

Key Service Area:320121 Curriculum Development**PIAP Output: 12221501 Competence-Based Curricula Developed and implemented****Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.**

200 existing TVET Trainers (150 male, 50 female) upskilled. Modularized curricular printed and disseminated.	48 TVET trainers upskilled in Occupational Health and Safety.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	3,593,353.416

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Wage Recurrent 3,569,194.620
	Non Wage Recurrent 24,158.796
	Arrears 0.000
	<i>AIA</i> 0.000

Department:003 Health Education and Training Department**Key Service Area:000010 Leadership and Management****PIAP Output: 12211201 Strengthened Skills acquisition and development framework****Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas**

193 Health Training Institutions across the country monitored and support supervised to enhance compliance to standards. HET office operations facilitated	48 Health Training Institutions were not monitored and support supervised. HET office operations facilitated.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Spent
211101 General Staff Salaries	2,893,532.765
227004 Fuel, Lubricants and Oils	6,432.211
Total For Budget Output	2,899,964.976
Wage Recurrent	2,893,532.765
Non Wage Recurrent	6,432.211
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000014 Administrative and Support Services**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

Capitation grants for 8,912 students in 20 health training institutions paid	Capitation grants for 8,912 students in 20 health training institutions paid.
Funds for procurement of specialized health instructional training materials disbursed to 20 health training institutions. 4 buses and 3 double cabins procured for health training institutions.	Funds for procurement of specialized health instructional training materials were not disbursed to 20 health training institutions.

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.

Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training

Interviews for certificate and diploma extension entrants for July 2026 intake conducted

Verification of all new entrants in both public and private health training institutions for July 2025 intake conducted.

Verification of all new entrants in both public and private health training institutions for July 2025 intake conducted

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	3,433,600.000
Total For Budget Output	3,433,600.000
Wage Recurrent	0.000
Non Wage Recurrent	3,433,600.000
Arrears	0.000
AIA	0.000

Key Service Area:000029 Capacity Building

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.

60 Health Tutors instructors and Clinical Instructors/Preceptors retooled on ICT and New updates in Health/Medical Practice

NA

One capacity building training for HET Headquarter staff conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Spent
221003 Staff Training	55,450.000
Total For Budget Output	55,450.000
Wage Recurrent	0.000
Non Wage Recurrent	55,450.000
Arrears	0.000
AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects**Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions**

<p>Clinical preceptors and mentors' trainings in 20 public health training institutions facilitated</p> <p>A National Education and Training for Health conference held</p>	<p>Clinical preceptors and mentors' trainings in 20 public health training institutions facilitated.</p>
<p>230 teaching staff from all regions oriented on the revised curricula. Reviewed(nursing, paediatric, envtal health sciences) curricula disseminated in all Health Training Institutions offering the programs Department stationery imprest lunch facilitated</p>	<p>57 teaching staff from all regions were not oriented on the revised curricula. Reviewed (nursing, paediatric, envtal health sciences) curricula were not disseminated in all Health Training Institutions offering the programs. Facilitated Department stationery, imprest, lunch.</p>
<p>Construction and furnishing of administration blocks at: Wapakhabulo Memerial College of Nursing and Midwifery. Public Health Nurses College Kyambogo. Jinja Medical laboratory.</p>	<p>Funds were released to UPDF Construction Unit to commence construction of administration block at Wapakhabulo Memorial College of Nursing and Midwifery. Construction had not commenced at Jinja Medical Laboratory School.</p>

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,714.000
221009 Welfare and Entertainment	11,797.000
263402 Transfer to Other Government Units	1,083,680.000
Total For Budget Output	1,102,191.000
Wage Recurrent	0.000
Non Wage Recurrent	1,102,191.000
Arrears	0.000
AIA	0.000

Key Service Area:320206 Uganda Health Professionals Assessment Board**PIAP Output: 12211101 Enhanced workforce planning and management****Programme Intervention: 122111 Institutionalize Manpower Planning**

<p>Bi-annual assessment and certification of 84,000 students (60,000 Nurses and Midwives; 24,000 Allied Health)under Uganda Health Professionals Assessment Board in the competencies acquired during apprenticeship, traineeship and indenture training conducted</p>	<p>Paid for Marking Allowances for June 2025 Examinations for UHPAB. Part Payment for Setting Allowances for the December 2025 Examinations provided. Paid for Salaries and Wages and office operations. Verification of Trainers for admission to the UHPAB conducted. Facilitated Curriculum Development for the Health Courses.</p>
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Quarter 1

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item		Spent
263402 Transfer to Other Government Units		6,032,868.500
	Total For Budget Output	6,032,868.500
	Wage Recurrent	0.000
	Non Wage Recurrent	6,032,868.500
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	13,524,074.476
	Wage Recurrent	2,893,532.765
	Non Wage Recurrent	10,630,541.711
	Arrears	0.000
	<i>AIA</i>	0.000

*Development Projects***Project:1432 OFID funded Vocational Project Phase II****Key Service Area:000017 Infrastructure Development and Management****PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Civil works at 4 Technical Institutes of Lokopio Hills, Kilak Corner ,Ogolai and Lwengo completed.

Civil works at 9 Technical institutes of Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu completed

Completed construction works at two (02) Technical Institutes: Kilak Corner TI and Ogolai TI. Continued construction of facilities at two (02) TIs (Lokopio Hills TI and Lwengo TI) estimated at 63% in Q1 FY 2025/26.

Continued expansion works at nine institutions: Kabale, Nkoko, Nalwire, Birembo, St. Kizito-Kitovu, Lutunku, Moyo, Minakulu, and Moroto TIs. The average level of construction for the 9 Institutions was estimated at 81.2% in Q1 FY 2025/26 up from 73.8% in Q4 FY 2024/25.

Construction of the New Skills Headquarters office Building at Kyambogo Progressed at 80%

Continued construction works at the Skills Development Headquarters (SD HQs). The average level of construction was estimated at 52% in Q1 FY 2025/26 up from 40% in Q4 FY 2024/25.

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

US\$ Thousand

Item	Spent
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VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1432 OFID funded Vocational Project Phase II	
	Total For Budget Output 14,828,046.357
GoU Development	0.000
External Financing	14,828,046.357
Arrears	0.000
<i>AIA</i>	0.000
Key Service Area:120007 Support Services	
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions	
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)	
Salaries for 13 Contract staff, PAYE, NSSF and gratuity paid. Staff training for 126 Instructors at the 8 Technical Institutes of Lokopio Hills, Kilak Corner ,Ogolai, Lwengo,Sasiira,Buhimba,Nawanyago and Basoga Nsadhu conducted.	Paid Contract staff salaries and statutory obligations which included social contributions and gratuity for 13 staff. Training was conducted for instructors at the 8 Technical institutes and Industrial Attachment conducted from 8th to 29th September 2025 for 133 Instructors.
Institutional Management capacity training for 352 Institution managers at the 8 Technical Institutes of Lokopio Hills, Kilak Corner ,Ogolai, Lwengo,Sasiira,Buhimba,Nawanyago and Basoga Nsadhu conducted.	NA
Project management training for 8 project staff Conducted. 5 PHD and 28 Masters scholars to upgrade at relevant international institutions supported	13 of the 27 Masters scholars have finished their studies at the end of this academic year as at 30th September 2025 - GITAM University (3), Parul University (1), ADITYA University (1), Dar-es-salaam university (2), PANDIT University (2), Eldoret University (2), Sokoine University (1), Egerton University (1).
Curricula and teaching syllabi in the 5 areas of TVET focus - Electronics & Telecommunications, Tourism & Hospitality, Agricultural Value addition (textile),Agricultural Mechanization (Mini-irrigation) and Mineral Development developed and approved (9TIs)	The consultant has completed curriculum packages comprising of Syllabi, Trainer's Guides and assessment tools for the following 4 qualifications of National Certificate Level 2. 1. Electronics and Telecommunications 2. Hospitality & Tourism Operations 3. Mineral Development & Mining Operations 4. Textile Manufacturing

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1432 OFID funded Vocational Project Phase II	
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions	
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)	
<p>Skills upgrading for 253 instructors at the 9 technical institutes Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu conducted.</p> <p>Consultancy services for capacity building for staff capacity training for the 8TIs provided.</p>	<p>Skills upgrading was not conducted for 253 instructors at the 9 technical institutes. Consultancy services have been provided for the Industrial attachment.</p>
<p>Consultancy services for capacity building for the 9TIs provided Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu provided.</p>	<p>Consultancy services have been provided for capacity building for the 9 TIs.</p>
<p>Contract management & site supervision for civil works at the 8 TIs Lokopio Hills, Kilak Corner ,Ogolai, Lwengo,Sasiira, Buhimba , Nawanyago and Basoga Nsadhu conducted.</p>	<p>Monthly Site meetings/ visits were conducted at 3 Site meetings were conducted at the 4 sites where works are ongoing (Lokopio Hills, Lwengo, Ogolai and Kilak Corner Technical Institutes).</p>
<p>Contract management & supervision for civil works & supplies - 9TIs Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu conducted.</p> <p>Contract management & site supervision for civil works at the Skills Headquarters building-Kyambogo</p>	<p>Consultancy services have been provided for capacity building for the 9 TIs. Bi-weekly Site visits were conducted for the Skills Headquarters HQs.</p>
<p>Audit services for the TVET Support project conducted.</p> <p>Advertisement services for assorted equipment, furniture, text books and ICT Equipment procured.</p> <p>Assorted stationery, small office equipment procured.</p>	<p>Launched Tender for the Supply, Delivery and Installation of Training Equipment & Machinery for the 9 TIs on the 16th & 18th September 2025 in the two National Gazettes (Monitor Publications and New Vision).</p>
<p>Operation costs for telecommunication services, postage & courier, vehicle maintenance and fuel facilitated.</p> <p>Monitoring of capital work at the 8TIs, 9TIs and Skills Headquarters at Kyambogo conducted</p> <p>Travel inland for steering committee conducted</p>	<p>Operation costs for telecommunication services, postage & courier, vehicle maintenance and fuel were not facilitated. Monitoring of capital work at the 8TIs, 9TIs and Skills Headquarters at Kyambogo conducted. Steering committee support supervision was not conducted.</p>

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Quarter 1

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		<i>US\$ Thousand</i>
Item		Spent
211102 Contract Staff Salaries		265,131.119
	Total For Budget Output	1,573,250.216
	GoU Development	265,131.119
	External Financing	1,308,119.097
	Arrears	0.000
	<i>AIA</i>	0.000
Key Service Area:320011 Equipment Maintenance		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Assorted Workshop equipment at the 8 Technical Institutes under the OPEC Phase II Project procured for Lokopio Hills, Kilak Corner ,Ogolai ,Lwengo,Sasiira,Buhimba, Nawanyago and Basoga Nsadhu	Procurement for assorted workshop equipment for 8 Technical Institutes was not initiated.	
360 Computers ,540 Text books, Assorted furniture and workshop equipment for the 9 Technical Institutes i.e Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu Procured.	Procurement was not initiated for 360 Computers, 540 Textbooks, Assorted furniture and workshop equipment for the 9 TIs.	
Contract awarded for procurement of assorted furniture for the Skills Headquarters building at Kyambogo	Procurement of assorted furniture for the Skills for the Skills Headquarters building at Kyambogo was not initiated.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Project	16,401,296.573
	GoU Development	265,131.119
	External Financing	16,136,165.454

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Quarter 1

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

Project:1803 Development and Expansion of Health Training Institutions**Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

10 Health Training Institutions equipped with computers, laptops and accessories.

3 Health Training Institutions were not equipped with computers, laptops and accessories.

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

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

Key Service Area:000017 Infrastructure Development and Management**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

Facilities in 03 Health Training Institutions (Mbale School of Hygiene, Butabika School of Psychiatric Nursing, Butabika School of Psychiatric Clinical Officers) rehabilitated.

Facilities in 03 Health Training Institutions (Mbale School of Hygiene, Butabika School of Psychiatric Nursing, Butabika School of Psychiatric Clinical Officers) were not rehabilitated. Civil works were not monitored and supervised.

Civil works monitored and support supervised.

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000

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Quarter 1

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

Arrears	0.000
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<i>AIA</i>	0.000
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Key Service Area:000034 Education and Skills Development**PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions****Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)**

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

Staff in all beneficiary institutions were not trained on the effective use of the new facilities and equipment.

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

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

Vote Function:08 Special Needs Education*Departments***Department:001 Special Needs and Inclusive Education****Key Service Area:000010 Leadership and Management**

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed	
Programme Intervention: 121311 Equip all lagging schools to meet BRMS	
<p>4 SNE technical working group meetings held</p> <p>Assorted stationary and toners for the SNE Department procured</p> <p>Department staff facilitated with lunch and kilometrage allowances</p> <p>Assorted small office equipment procured</p>	<p>Held 1 SNE Technical Working Group Meeting.Submitted a requisition for the procurement of the following items: 8 toners, 100 reams of photocopying paper, 100 paper box files, 20 packets of khaki A4 self-seal envelopes, 5 packets of assorted pens (black and blue), 60 assorted stickers (various colours and sizes), 5 office trays, and 10 Kangaro stapling machines.Paid lunch and kilometrage allowances for 12 staff.</p>
<p>200 Special schools and inclusive schools monitored and support supervised on management of assistive materials, utilization of grants and identification of learners with special needs.</p> <p>50 AEP Centres monitored and support supervised</p>	<p>Monitored and support supervised 25 Special Schools and Inclusive Schools on management of assistive materials, utilization of grants, and identification of learners with special needs. The schools include Sir Apollo Kagwa SS, Bishops PS, Ndese PS, Good Samaritan PS, St. Charles Lwanga Bukerere, Seeta C/U PS, Salaama School for the Blind, Kituntu Orphanage P/S, St. Peters Matale P/S, Ntunda RC, Bukoto Muslim P/S, Ntinda School for the Deaf, Kyambogo PS, Mulago school for the deaf , Balitta Lwogi P/S, Luwero Boys, Lukomera PS, Nsawo C/U PS, Katikamu Sebamala, Butambala school for the deaf, Misanvu Demonstration School, Masaka school for children with special needs, Masaka Vocational Training Institute, St. Mark VII School for the Blind Bwanda and, Cevic School for the Blind.</p>
<p>3 department vehicles serviced, repaired and maintained to support operations of the department</p> <p>Commemoration of 5 international days for persons with disabilities - Deaf, White cane, IDD, Autism and Dyslexia</p>	<p>Facilitated the servicing, repair, and maintenance of three department vehicles to enhance and support departmental operations. Participated in the commemoration of the International Week of Deaf People in Mbarara from 22nd to 26th September, 2025.</p>
<p>Departmental retreat held to review performance and strategize for improvement.</p> <p>National inclusive Education Policy guidelines reviewed and finalized.</p>	<p>Departmental retreat and the review and finalization of the National Inclusive Education Policy Guidelines were not for Q1.</p>
PIAP Output: 12131301 Improved inclusivity in teaching and learning environments	
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments	
<p>4 SNE technical working group meetings held</p> <p>Assorted stationary and toners for the SNE Department procured</p> <p>Department staff facilitated with lunch and kilometrage allowances</p> <p>Assorted small office equipment procured</p>	<p>NA</p>

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12131301 Improved inclusivity in teaching and learning environments	
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments	
<p>200 Special schools and inclusive schools monitored and support supervised on management of assistive materials, utilization of grants and identification of learners with special needs.</p> <p>50 AEP Centres monitored and support supervised</p>	NA
<p>3 department vehicles serviced, repaired and maintained to support operations of the department</p> <p>Commemoration of 5 international days for persons with disabilities - Deaf, White cane, IDD, Autism and Dyslexia</p>	NA
<p>Departmental retreat held to review performance and strategize for improvement.</p> <p>National inclusive Education Policy guidelines reviewed and finalized.</p>	NA
PIAP Output: 12131302 Improved learning environment for SNE Learners	
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments	
<p>4 SNE technical working group meetings held</p> <p>Assorted stationary and toners for the SNE Department procured</p> <p>Department staff facilitated with lunch and kilometrage allowances</p> <p>Assorted small office equipment procured</p>	<p>Held 1 SNE Technical Working Group Meeting.</p> <p>Submitted a requisition for the procurement of the following items: 8 toners, 100 reams of photocopying paper, 100 paper box files, 20 packets of khaki A4 self-seal envelopes, 5 packets of assorted pens (black and blue), 60 assorted stickers (various colours and sizes), 5 office trays, and 10 Kangaro stapling machines.</p> <p>Paid lunch and kilometrage allowances for 12 staff.</p>
<p>100 Special schools and inclusive schools monitored and support supervised on management of assistive materials, utilization of grants and identification of learners with special needs.</p> <p>20 AEP Centres monitored and support supervised</p>	<p>Monitored and support supervised 25 Special Schools and Inclusive Schools on management of assistive materials, utilization of grants, and identification of learners with special needs and monitored and also support supervised 10 AEP centres.</p>
<p>3 department vehicles serviced, repaired and maintained to support operations of the department</p> <p>Commemoration of 5 international days for persons with disabilities - Deaf, White cane, IDD, Autism and Dyslexia</p>	<p>Facilitated the servicing, repair, and maintenance of three department vehicles to enhance and support departmental operations. Participated in the commemoration of the International Week of Deaf People in Mbarara from 22nd to 26th September, 2025.</p>
<p>Departmental retreat held to review performance and strategize for improvement.</p>	<p>Departmental retreat was not for Q1.</p>
<p>Practices on the implementation of special needs education in Kenya bench marked.</p>	<p>Bench marking on practices on the implemetation of special needs education in kenya was not for Q1.</p>

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Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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PIAP Output: 12131302 Improved learning environment for SNE Learners**Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments**

Operation costs - office imprest, fuel,oils and lubricants, loading and offloading materials, newspapers for the department facilitated.	Paid imprest to facilitate the welfare of SNE staff with refreshments, fuel, oils and lubricants, loading and offloading materials, and purchased newspapers for the department.
A stakeholders consultative meeting on the adoption of Unified English Braille (UEB) in schools conducted	Stakeholder consultative meeting was not for Q1.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
211101 General Staff Salaries	23,276.401
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,300.000
221009 Welfare and Entertainment	5,450.000
227001 Travel inland	9,330.000
228002 Maintenance-Transport Equipment	1,800.000
Total For Budget Output	71,156.401
Wage Recurrent	23,276.401
Non Wage Recurrent	47,880.000
Arrears	0.000
<i>AIA</i>	0.000

Key Service Area:000029 Capacity Building**PIAP Output: 12131302 Improved learning environment for SNE Learners****Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments**

200 Primary and Secondary school teachers trained in specialised skills and pedagogy in Special Needs Education	Trained 100 teachers (primary and secondary) from Acholi and Lango subregions on Braille (UEB) and Sign language skills and pedagogy.
Tracer activity in 45 Education Assessment Resource Service (EARS)centres conducted	Tracer activity in Education Assessment Resource Service Centres is not a Q1 output.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
221003 Staff Training	103,880.745
Total For Budget Output	103,880.745
Wage Recurrent	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
	Non Wage Recurrent 103,880.745
	Arrears 0.000
	<i>AIA</i> 0.000

Key Service Area:320117 Delivery of Instructional Materials**PIAP Output: 12131302 Improved learning environment for SNE Learners****Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments**

1050 cartons of braille papers, 620 cartons of embossing papers, 5 embossers and assorted materials for learners with albinism, hearing and intellectual impairment procured and distributed	Initiated the procurement process for cartons of braille paper, cartons of embossing papers, embossers, and assorted materials, and its before the Contracts Committee for approval.
Assorted spare parts for 100 braille machines procured and delivered to schools.	Initiated the procurement process for assorted spare parts for braille machines and its before the Contracts Committee for approval.
100 braille machines in schools supporting learners with visual impairment maintained and repaired	Initiated the procurement process for repair and maintenance of braille machines and its before the Contracts Committee for approval.
Delivery and distribution of assorted specialized materials to 100 beneficiary schools	Initiated the procurement process, which is before the Contracts Committee for approval.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Spent
227001 Travel inland	50,574.508
227004 Fuel, Lubricants and Oils	4,414.250
Total For Budget Output	54,988.758
Wage Recurrent	0.000
Non Wage Recurrent	54,988.758
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	230,025.904
Wage Recurrent	23,276.401
Non Wage Recurrent	206,749.503
Arrears	0.000
<i>AIA</i>	0.000

*Development Projects***Project:1852 Development and Improvement of Special Needs Education II****Key Service Area:000017 Infrastructure Development and Management**

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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Project:1852 Development and Improvement of Special Needs Education II

PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

Programme Intervention: 121311 Equip all lagging schools to meet BRMS

<p>Renovation of Classrooms at Kireka Home for the Mentally Handicapped.</p> <p>Construction of Carpentry workshop at Budadiri Girls Primary School.</p>	<p>Bill of Quantities are being developed for renovation of classrooms at Kireka Home for the Mentally Handicapped.</p>
<p>Completion of Motor vehicle Workshop and external works, Perimeter wall and 3- Phase power connection at Mbale School for the Deaf.</p> <p>Renovation of a Boys Dormitory at Salama School for the Blind</p>	<p>Bill of Quantities are being developed for completion of motor vehicle workshop and external works at Mbale School for the Deaf.</p>

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

US\$ Thousand

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

Key Service Area:320117 Delivery of Instructional Materials

PIAP Output: 12131302 Improved learning environment for SNE Learners

Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments

<p>Procurement of specialised Equipment ie. Assistive Technology Devices(Embossers , laptops, Daxburry Braille Transilator Software and Tactile view Software) and Assoted materials for learners with Intellectual impairment</p>	<p>The procurement process was initiated and is currently awaiting approval from the Contracts Committee for the specialized equipment.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

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

VOTE: 013 Ministry of Education and Sports

Quarter 1

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

Programme:21 Sustainable Extractives Industry Development**Vote Function:02 Higher Education***Departments***Department:001 University Education and Training****Key Service Area:000034 Education and Skills Development****PIAP Output: 21040801 Human capacity strengthened****Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry**

100 students sponsored in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000
Total For Department	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
<i>AIA</i>	0.000

Development Projects

N/A

GRAND TOTAL	115,122,777.505
Wage Recurrent	10,419,951.051
Non Wage Recurrent	66,360,648.100
GoU Development	372,531.119

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	External Financing	37,969,647.235
	Arrears	0.000
	<i>AIA</i>	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Career Guidance, Counselling and Placement		
<i>Departments</i>		
Department:001 Guidance and Counselling		
Key Service Area:00030 Career Guidance		
PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels		
Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels		
Salaries for 11 Department staff paid. 5000 copies of information guides for S.4 candidates updated, printed and disseminated to enhance choice making to the next level of education.	Salaries for 11 Department staff paid	Salaries for 11 Department staff paid
3000 copies of National Guidelines on Mental health and Psycho-social support printed and disseminated to 1500 secondary schools across the country	NA	
100 education institutions support supervised focusing on career, educational, psychosocial aspects of guidance	25 education institutions support supervised focusing on career, educational, psychosocial aspects of guidance	25 education institutions support supervised focusing on career, educational, psychosocial aspects of guidance
716,000 and 222,500 P.7 and S.4 leavers respectively placed to the next level of education. Placement Information guide of S4 leavers reviewed. 3000 copies of Placement Information guide of S4 leavers printed and disseminated to 1500 schools	NA	

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12131401 Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels		
Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels		
200 teachers oriented in psychosocial support services focusing on climate change, coping and adaptation aspects Western and Northern regions.	NA	
<i>Development Projects</i>		
N/A		
Vote Function:02 Higher Education		
<i>Departments</i>		
Department:001 University Education and Training		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
Salaried for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid. Universities of Kisubi, St. Joseph -Nyamitanga and Bishop Stuart supported in fulfillment of presidential pledges	Salaries for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid. Universities of Kisubi, St. Joseph - Nyamitanga and Bishop Stuart supported in fulfillment of presidential pledges	
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Salaries for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid.	Salaries for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid.	Salaries for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
<p>Salaried for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid.</p> <p>Universities of Kisubi, St. Joseph -Nyamitanga and Bishop Stuart supported in fulfillment of presidential pledges</p>	<p>Salaries for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid. Universities of Kisubi, St. Joseph -Nyamitanga and Bishop Stuart supported in fulfillment of presidential pledges</p>	<p>Salaries for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid. Universities of Kisubi, St. Joseph -Nyamitanga and Bishop Stuart supported in fulfillment of presidential pledges</p>
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
<p>Data on policy compliance collected from 9 Universities</p> <p>Departmental assorted stationery and toners procured</p> <p>11 department staff facilitated with lunch and kilometrage allowances to undertake department activities.</p>	<p>Data on policy compliance collected from 3 Universities Departmental assorted stationery and toners procured 11 department staff facilitated with lunch and kilometrage allowances to undertake department activities.</p>	<p>Data on policy compliance collected from 3 Universities Departmental assorted stationery and toners procured 11 department staff facilitated with lunch and kilometrage allowances to undertake department activities.</p>
<p>Annual Subscription for Commonwealth of Learning and the African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education</p>	<p>Annual Subscription for Commonwealth of Learning and the African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education</p>	<p>Annual Subscription for Commonwealth of Learning and the African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Branding items for the Department procured Seven (7) University staff supported to undertake further studies Two (2) desktop computers and one printer procured	Branding items for the Department procured Two (2) desktop computers and one printer procured	Branding items for the Department procured Two (2) desktop computers and one printer procured
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Key Service Area:320026 Promotion of STEM/STEI

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

Training subvention grants for 196 learners in UPIK provided. Busoga and Bunyoro Universities established Karamoja University of Science and Peace supported	Training subvention grants for 196 learners in UPIK provided. Busoga and Bunyoro Universities established. Karamoja University of Science and Peace supported	Training subvention grants for 196 learners in UPIK provided. Busoga and Bunyoro Universities established. Karamoja University of Science and Peace supported
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Department:002 Admissions, Scholarships and Student Affairs

Key Service Area:000039 Policies, Regulations and Standards

PIAP Output: 12211201 Strengthened Skills acquisition and development framework

Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas

9 scholarship offers advertised in the print media. 2 departmental staff supported to undertake short courses. Salaries for 10 departmental staff paid. Sitting allowances for 17 JAB committee members and secretariat staff paid.	5 scholarship offers advertised in the print media. Salaries for 10 departmental staff paid.	5 scholarship offers advertised in the print media. Salaries for 10 departmental staff paid.
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VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
<p>Intake capacity, completion and graduation rates in 30 OTIs and 10 public universities monitored</p> <p>Shortlisted applicants oriented on the use of the online application systems</p> <p>6 pre-departure briefings for selected scholarship beneficiaries held.</p>	<p>2 pre-departure briefings for selected scholarship beneficiaries held. Intake capacity, completion and graduation rates in 10 OTIs and 5 public universities monitored</p>	<p>2 pre-departure briefings for selected scholarship beneficiaries held. Intake capacity, completion and graduation rates in 10 OTIs and 5 public universities monitored</p>
<p>1 desktop computer set and 1 printer procured.</p> <p>Weekly departmental meetings and quarterly working group meetings facilitated</p> <p>Departmental operational costs facilitated</p>	<p>Weekly departmental meetings and quarterly working group meetings facilitated Departmental operational costs facilitated</p>	<p>Weekly departmental meetings and quarterly working group meetings facilitated Departmental operational costs facilitated</p>
<p>1 desktop computer set and 1 printer procured.</p> <p>Weekly departmental meetings and quarterly working group meetings facilitated</p> <p>Departmental operational costs facilitated</p>	<p>Weekly departmental meetings and quarterly working group meetings facilitated Departmental operational costs facilitated</p>	<p>Weekly departmental meetings and quarterly working group meetings facilitated Departmental operational costs facilitated</p>
<p>Turn up of 1st year students in 33 OTIs, District quota admissions and talented persons in 10 Public Universities monitored.</p> <p>5 school visits to popularize STEM/STEI</p> <p>Draft Universities and Other Tertiary Institutions bill in place</p>	<p>Turn up of 1st year students in 8 OTIs, District quota admissions and talented persons in 2 Public Universities monitored. 1 school visits to popularize STEM/STEI</p>	<p>Turn up of 1st year students in 8 OTIs, District quota admissions and talented persons in 2 Public Universities monitored. 1 school visits to popularize STEM/STEI</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
<p>9 scholarship offers advertised in the print media.</p> <p>2 departmental staff supported to undertake short courses.</p> <p>Salaries for 10 departmental staff paid.</p> <p>Sitting allowances for 17 JAB committee members and secretariat staff paid.</p>	<p>5 scholarship offers advertised in the print media.</p> <p>Salaries for 10 departmental staff paid.</p>	<p>5 scholarship offers advertised in the print media.</p> <p>Salaries for 10 departmental staff paid.</p>
<p>Intake capacity, completion and graduation rates in 30 OTIs and 10 public universities monitored</p> <p>Shortlisted applicants oriented on the use of the online application systems</p> <p>6 pre-departure briefings for selected scholarship beneficiaries held.</p>	<p>2 pre-departure briefings for selected scholarship beneficiaries held. Intake capacity, completion and graduation rates in 10 OTIs and 5 public universities monitored</p>	<p>2 pre-departure briefings for selected scholarship beneficiaries held. Intake capacity, completion and graduation rates in 10 OTIs and 5 public universities monitored</p>
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
<p>Turn up of 1st year students in 33 OTIs, District quota admissions and talented persons in 10 Public Universities monitored.</p> <p>5 school visits to popularize STEM/STEI</p> <p>Draft Universities and Other Tertiary Institutions bill in place</p>	<p>Turn up of 1st year students in 8 OTIs, District quota admissions and talented persons in 2 Public Universities monitored. 1 school visits to popularize STEM/STEI</p>	<p>Turn up of 1st year students in 8 OTIs, District quota admissions and talented persons in 2 Public Universities monitored. 1 school visits to popularize STEM/STEI</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320026 Promotion of STEM/STEI		
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
<p>300 students provided with top-up allowances to facilitate their studies abroad.</p> <p>5 Masters students supported to further their education in STEM/STEI related courses at Aghakhan University</p>	<p>300 students provided with top-up allowances to facilitate their studies abroad. 5 Masters students supported to further their education in STEM/STEI related courses at Aghakhan University</p>	<p>300 students provided with top-up allowances to facilitate their studies abroad. 5 Masters students supported to further their education in STEM/STEI related courses at Aghakhan University</p>
<p>Mid term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated.</p> <p>Students expenses to Cuba supported.</p> <p>Students in countries without attaches monitored and provided with psycho social support.</p>	<p>Mid-term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated. Students' expenses to Cuba supported. Students in countries without attaches monitored and provided with psycho social support.</p>	<p>Mid-term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated. Students' expenses to Cuba supported. Students in countries without attaches monitored and provided with psycho social support.</p>
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
<p>4000 students including 64 PWDs admitted on Government scholarship for undergraduate degree programs.</p> <p>3000 students admitted on Government scholarship for national diploma programs</p> <p>1 national Homecoming symposium for scholarship beneficiaries held.</p>	NA	
<p>Mid term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated.</p> <p>Students expenses to Cuba supported.</p> <p>Students in countries without attaches monitored and provided with psycho social support.</p>	<p>Mid-term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated. Student's expenses to Cuba supported. Students in countries without attaches monitored and provided with psycho social support.</p>	<p>Mid-term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated. Student's expenses to Cuba supported. Students in countries without attaches monitored and provided with psycho social support.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320026 Promotion of STEM/STEI		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
<p>200 students supported to further their education in STEM/STEI in oil and gas programme.</p> <p>5 Students undertaking master programmes at Aga khan University supported</p>	<p>200 students supported to further their education in STEM/STEI in oil and gas programme. 5 Students undertaking master programmes at Agha khan University supported</p>	<p>200 students supported to further their education in STEM/STEI in oil and gas programme. 5 Students undertaking master programmes at Agha khan University supported</p>
Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
<p>Monitor students support services in 30 OTIs and 50 public and private universities.</p> <p>Students' affairs monitored in selected OTIs and public and private universities across the Country.</p> <p>Online government application process in Universities assessed</p>	<p>Students' affairs monitored in selected OTIs and public and private universities across the Country. Online government application process in Universities assessed</p>	<p>Students' affairs monitored in selected OTIs and public and private universities across the Country. Online government application process in Universities assessed</p>
<p>A catalogue of STEM/STEI programmes offered in OTIs and Universities prepared.</p> <p>Students in OTIs and Universities pursuing STEM/STEI programmes profiled.</p>	<p>A catalogue of STEM/STEI programmes offered in OTIs and Universities prepared.</p>	<p>A catalogue of STEM/STEI programmes offered in OTIs and Universities prepared.</p>
<p>400 students on scholarships facilitated quarterly with Top up allowances and incidental expenses</p> <p>Education Attaches to India and Algeria facilitated to support Ugandan students abroad</p> <p>Central Scholarship Committee facilitated to process 10 scholarships</p>	<p>400 students on scholarships facilitated with Top up allowances and incidental expenses. Education Attaches to India and Algeria facilitated to support Ugandan students abroad. Central Scholarship Committee facilitated to process 10 scholarships.</p>	<p>400 students on scholarships facilitated with Top up allowances and incidental expenses. Education Attaches to India and Algeria facilitated to support Ugandan students abroad. Central Scholarship Committee facilitated to process 10 scholarships.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320040 Student Affairs (Sports affairs, Guild affairs, chapel)		
PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established		
Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
UNSA operations facilitated	UNSA operations facilitated	UNSA operations facilitated
Department:003 Teacher Education Training and Development		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession		
Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
100 Pre-primary teachers trained to enhance their capacity on Gender and Violence Against Children aspects. 23 copies of Competence Based Curriculum training materials procured and distributed to support 4 subjects including Math and English.	NA	
Teacher Qualification and Incentive frameworks disseminated in the 4 traditional regions. Quarterly department performance review meetings held to reflect on performance and device strategies for improvement.	Teacher Qualification and Incentive frameworks disseminated in the Eastern region. A department performance review meeting held to reflect on quarterly performance and plan strategies for improvement.	Teacher Qualification and Incentive frameworks disseminated in the Eastern region. A department performance review meeting held to reflect on quarterly performance and plan strategies for improvement.
Salaries for 25 departments staff and 396 staff in 5 UNITE Campuses paid	Salaries for 25 departments staff and 396 staff in 5 UNITE Campuses paid	Salaries for 25 departments staff and 396 staff in 5 UNITE Campuses paid
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession		
Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
25 members of the TETD department facilitated with lunch and kilometrage. Ministers facilitated to execute their Ministerial assignments. Assorted Stationery for TETD Department procured	25 members of the TETD department facilitated with lunch and kilometrage. Ministers facilitated to execute their Ministerial assignments.	25 members of the TETD department facilitated with lunch and kilometrage. Ministers facilitated to execute their Ministerial assignments.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession		
Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
<p>Capacity building for 25 TETD Staff on operations of the diploma awarding Institutions conducted.</p> <p>Orientation of 220 Staff in Teacher Training Institutions on their new roles conducted.</p> <p>28 Teacher training institutions monitored, and support supervised.</p>	<p>Capacity building for 25 TETD Staff on operations of the diploma awarding Institutions conducted. 7 Teacher training institutions monitored, and support supervised.</p>	<p>Capacity building for 25 TETD Staff on operations of the diploma awarding Institutions conducted. 7 Teacher training institutions monitored, and support supervised.</p>
<p>25 members of the TETD department facilitated with office imprest, fuel and assorted small office equipment.</p> <p>Vehicle maintenance, servicing and repair conducted</p> <p>Telephone and data subscription paid</p>	<p>25 members of the TETD department facilitated with office imprest, refreshments, fuel and assorted small office equipment. Vehicle maintenance, servicing and repair conducted</p> <p>Telephone and data subscription paid</p>	<p>25 members of the TETD department facilitated with office imprest, refreshments, fuel and assorted small office equipment. Vehicle maintenance, servicing and repair conducted</p> <p>Telephone and data subscription paid</p>
<p>Staff establishment at diploma awarding teacher training institutions reviewed</p> <p>100 teachers, tutors, instructors and lecturers trained to utilize VR/AR for teaching and learning purpose.</p>	<p>100 teachers, tutors, instructors and lecturers trained to utilize VR/AR for teaching and learning purpose.</p>	<p>100 teachers, tutors, instructors and lecturers trained to utilize VR/AR for teaching and learning purpose.</p>
Key Service Area:320114 Teacher Development and Management		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
<p>Water and Electricity bills for SESEMAT paid.</p> <p>40 secondary schools monitored in the teaching of sciences and Mathematics.</p> <p>Annual subscription to strengthening of Mathematics and Science Education in Africa (SMASE-A) paid</p>	<p>Water and Electricity bills for SESEMAT paid.</p> <p>10 secondary schools monitored in the teaching of sciences and Mathematics. Annual subscription to strengthening of Mathematics and Science Education in Africa (SMASE-A) paid</p>	<p>Water and Electricity bills for SESEMAT paid.</p> <p>10 secondary schools monitored in the teaching of sciences and Mathematics. Annual subscription to strengthening of Mathematics and Science Education in Africa (SMASE-A) paid</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320114 Teacher Development and Management		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
A funding and resource mobilization strategy for the Teacher Council developed	A stakeholder meeting held to review a funding and resource mobilization strategy for the Teacher Council.	A stakeholder meeting held to review a funding and resource mobilization strategy for the Teacher Council.
PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession		
Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
80 tutors trained in ICT pedagogy skills and on how to integrate ICT into their teaching methods and curricula 19 SESEMAT staff members facilitated with Lunch and kilometrage, office imprest, assorted stationery and small office equipment	80 tutors trained in ICT pedagogy skills and on how to integrate ICT into their teaching methods and curricula 19 SESEMAT staff members facilitated with Lunch and kilometrage, office imprest, assorted stationery and small office equipment	80 tutors trained in ICT pedagogy skills and on how to integrate ICT into their teaching methods and curricula 19 SESEMAT staff members facilitated with Lunch and kilometrage, office imprest, assorted stationery and small office equipment
48 Tutors trained on Competence Based Assessment. 25 TETD staff trained on the revised curricula for both O and A Secondary Education Levels. World Teachers' Day celebrations organized	World Teachers' Day celebrations organized	World Teachers' Day celebrations organized
180 schools monitored and support supervised on the implementation of the revised O and A Level curricula across country in the 4 traditional regions	45 schools monitored and support supervised on the implementation of the revised O and A Level curricula in Western Uganda.	45 schools monitored and support supervised on the implementation of the revised O and A Level curricula in Western Uganda.
Operational expenses of UNITE facilitated. Operational expenses of Teacher Council facilitated.	Operational expenses of UNITE facilitated. Operational expenses of Teacher Council facilitated.	Operational expenses of UNITE facilitated. Operational expenses of Teacher Council facilitated.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320114 Teacher Development and Management		
PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession		
Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
<p>Teacher Council activities including 4 quarterly meetings held, 4 monitoring visits on teacher operations conducted.</p> <p>Draft operational guidelines of the Teacher Council developed.</p> <p>Advocacy and sensitization campaigns on TMIS conducted in 40 LGs</p>	<p>Teacher Council activities including quarterly meeting held. 1 monitoring visit on teacher operations conducted. Advocacy and sensitization campaigns on TMIS conducted in 10 LGs. Draft operational guidelines of the Teacher Council developed.</p>	<p>Teacher Council activities including quarterly meeting held. 1 monitoring visit on teacher operations conducted. Advocacy and sensitization campaigns on TMIS conducted in 10 LGs. Draft operational guidelines of the Teacher Council developed.</p>
<p>Capitation grants to 5 NTCs disbursed</p> <p>Teaching practice fees for 6,220 students in 23 PTCs paid</p> <p>Examination fees and living out allowances for 3751 students</p>	<p>Capitation grants to 5 NTCs disbursed Teaching practice fees for 6,220 students in 23 PTCs paid Examination fees and living out allowances for 3751 students</p>	<p>Capitation grants to 5 NTCs disbursed Teaching practice fees for 6,220 students in 23 PTCs paid Examination fees and living out allowances for 3751 students</p>
Department:004 Secretariat for Higher Education Student Financing		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
<p>14,000 promotional materials for the loan scheme procured and distributed (diaries, calendars and information folders).</p> <p>1000 copies of Loan award reports for FY 2025/26 printed</p> <p>1000 copies of the Loan Portfolio report printed</p>	<p>7,000 promotional materials for the loan scheme procured and distributed (diaries, calendars and information folders).</p>	<p>7,000 promotional materials for the loan scheme procured and distributed (diaries, calendars and information folders).</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
<p>Membership subscription fees to professional bodies.</p> <p>Annual subscription fees paid for Association of Africa Higher Education Financing Agencies (AAHEFA); the Federation of Uganda Employers; and Credit Reference Bureau.</p>	<p>Membership subscription fees to professional bodies. Annual subscription fees for Association of Africa Higher Education Financing Agencies (AAHEFA); the Federation of Uganda Employers; and Credit Reference Bureau paid</p>	<p>Membership subscription fees to professional bodies. Annual subscription fees for Association of Africa Higher Education Financing Agencies (AAHEFA); the Federation of Uganda Employers; and Credit Reference Bureau paid</p>
<p>4 monitoring exercise for learners in 16 universities and 20 other higher education institutions conducted</p> <p>Spot check verification visits for 280 prospective loan beneficiaries conducted</p>	<p>One monitoring exercise for learners in 4 universities and 5 other higher education institutions conducted Spot check verification visits for 70 prospective loan beneficiaries conducted</p>	<p>One monitoring exercise for learners in 4 universities and 5 other higher education institutions conducted Spot check verification visits for 70 prospective loan beneficiaries conducted</p>
<p>Assorted computer supplies and IT services including software and anti virus license to support the Integrated Loan Management Information System (ILMS) procured.</p> <p>A head count for beneficiary students at Higher Education Institutions conducted</p>	<p>Assorted computer supplies and IT services including software and anti virus license to support the Integrated Loan Management Information System (ILMS) procured.</p>	<p>Assorted computer supplies and IT services including software and anti virus license to support the Integrated Loan Management Information System (ILMS) procured.</p>
<p>Salaries for 28 staff paid</p> <p>Operational cost of the department facilitated</p> <p>8 print and broadcast media messages on loan repayment executed.</p> <p>3 full page news paper adverts on call for loan applications executed.</p>	<p>Salaries for 28 staff paid Operational cost of the department facilitated 2 print and broadcast media messages on loan repayment executed. 3 full page newspaper adverts on call for loan applications executed.</p>	<p>Salaries for 28 staff paid Operational cost of the department facilitated 2 print and broadcast media messages on loan repayment executed. 3 full page newspaper adverts on call for loan applications executed.</p>
<p>8 sensitization campaigns on different media houses conducted across the country.</p> <p>6 news paper pullouts published to promote the loan scheme</p>	<p>2 sensitization campaigns on different media houses conducted across the country. 2 newspaper pullouts published to promote the loan scheme</p>	<p>2 sensitization campaigns on different media houses conducted across the country. 2 newspaper pullouts published to promote the loan scheme</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:000039 Policies, Regulations and Standards**PIAP Output: 12211201 Strengthened Skills acquisition and development framework****Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas**

28 MoES staff trained on the student loan management processes	Assorted stationary procured to facilitate loan application and processing	Assorted stationary procured to facilitate loan application and processing
12 technical staff facilitated to participate in professional conferences and seminars		
Assorted stationary procured to facilitate loan application and processing		

Key Service Area:320026 Promotion of STEM/STEI**PIAP Output: 12211201 Strengthened Skills acquisition and development framework****Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas**

4400 students on Degree Programmes supported with loans	4400 students on Degree Programmes supported with loans 500 students on Diploma Programmes supported with loans	4400 students on Degree Programmes supported with loans 500 students on Diploma Programmes supported with loans
500 students on Diploma Programmes supported with loans		

*Development Projects***Project:1853 The Uganda Smart Education Project****Key Service Area:320026 Promotion of STEM/STEI****PIAP Output: 12221801 Strategic Alliances Between Educational Institutions, Scientists, and Industry Established****Programme Intervention: 122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry**

Smart Learning Infrastructure installed in 4 Public Universities Universities (Kyambogo, Soroti, Mbarara, and UNITE) to support e-learning.	Contracts awarded for installation of smart learning facilities in the 4 beneficiary public Universities of Kyambogo, Soroti, Mbarara and UNITE	Contracts awarded for installation of smart learning facilities in the 4 beneficiary public Universities of Kyambogo, Soroti, Mbarara and UNITE
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Vote Function:03 Sports and PE*Departments***Department:001 Physical Education and Sports**

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320042 Talent Identification and Development		
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented		
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.		
<p>Salaries for 11 department staff paid.</p> <p>6000 select balls procured and distributed for Education Institutions.</p> <p>4000 assorted balls procured for community mobilization.</p>	<p>Salaries for 11 department staff paid.</p>	<p>Salaries for 11 department staff paid.</p>
<p>10 Educational Institutions Championships facilitated</p> <p>1000 serving teachers of PE oriented in 4 ASSHU regions.</p> <p>13 Physical Education national festivals facilitated in 13 ASSHU regions.</p>	<p>500 serving teachers of PE oriented in 2 ASSHU regions. 7 Physical Education national festivals facilitated in 7 ASSHU regions.</p>	<p>500 serving teachers of PE oriented in 2 ASSHU regions. 7 Physical Education national festivals facilitated in 7 ASSHU regions.</p>
<p>Operational costs of the National High Altitude Training Centre - Teryet paid.</p> <p>Wage and other operational cost for Mandela National Stadium paid.</p> <p>Mandela National Stadium upgraded and maintained.</p>	<p>Operational costs of the NHATC-Teryet paid. Wage and other operational cost for Mandela National Stadium paid. Mandela National Stadium upgraded and maintained.</p>	<p>Wage and other operational cost for Mandela National Stadium paid. Mandela National Stadium upgraded and maintained.</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320042 Talent Identification and Development		
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented		
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.		
<p>National EIs teams facilitated to participate in international competitions.</p> <p>60 Districts and Regional Sports Centers monitored and support supervised.</p> <p>Bi weekly fitness trainings and bi annual fitness assessment conducted.</p>	<p>Bi weekly fitness trainings and bi annual fitness assessment conducted.</p>	<p>Bi weekly fitness trainings and bi annual fitness assessment conducted.</p>
<p>Assorted stationary, toners and printing services for the department procured.</p> <p>11 department staff facilitated with lunch, kilometrage allowances and office imprest</p> <p>One advert run in the print media and one radio talk show held</p>	<p>Assorted stationary, toners and printing services for the department procured. 11 department staff facilitated with lunch, kilometrage allowances and office imprest One advert run in the print media</p>	<p>Assorted stationary, toners and printing services for the department procured. 11 department staff facilitated with lunch, kilometrage allowances and office imprest One advert run in the print media</p>
<p>Weekly departmental meetings facilitated and 4 quarterly Physical Education and Sports Working Group meetings held.</p> <p>Capacity building training for 164 sports officers conducted</p> <p>Monitoring the teaching of PE and sports in 50 secondary schools conducted</p>	<p>Weekly departmental meetings facilitated and 4 quarterly Physical Education and Sports Working Group meetings held. Capacity building training for 164 sports officers conducted</p>	<p>Weekly departmental meetings facilitated and 4 quarterly Physical Education and Sports Working Group meetings held. Capacity building training for 164 sports officers conducted</p>
<p>Membership fees for African union Sports Council (AUSC), World Anti Doping Agency (WADA), Federation of East Africa Schools Sports Associations (FEASSA), Tertiary Institutions East Africa Games (TIEAG and International Schools Sports Federation (ISF) paid</p>		

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320042 Talent Identification and Development		
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented		
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.		
National University team facilitated to participate in World University Games 2025.	NA	
<i>Development Projects</i>		
N/A		
Vote Function:04 Policy, Planning and Support Services		
<i>Departments</i>		
Department:001 Finance and Administration		
Key Service Area:000002 Construction Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Construction works monitored and support supervised to ensure adherence to construction standards. Field Engineering Assistants supported to supervise civil works and produce Quarterly progress reports on Ministry civil works projects	Construction works monitored and support supervised to ensure adherence to construction standards. Field Engineering Assistants supported to supervise civil works and produce Quarterly progress reports on Ministry civil works of projects	Construction works monitored and support supervised to ensure adherence to construction standards. Field Engineering Assistants supported to supervise civil works and produce Quarterly progress reports on Ministry civil works of projects
Key Service Area:000007 Procurement and Disposal Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Annual procurement and disposal plans for FY2024/25 on the e-GP prepared and published. Quarterly Contracts Committee meetings facilitated. Administrative reviews on procurement followed up	Annual procurement and disposal plans for FY2025/26 on the e-GP prepared and published. Quarterly Contracts Committee meetings facilitated. Administrative reviews on procurement followed up as when they come up.	Annual procurement and disposal plans for FY2025/26 on the e-GP prepared and published. Quarterly Contracts Committee meetings facilitated. Administrative reviews on procurement followed up as when they come up.

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000008 Records Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>Registry reorganized for proper archival and retrieval of documents.</p> <p>Records in registry appraised and dormant teacher files weeded out.</p> <p>Ministry documents filed and dispatched to intended recipients.</p>	<p>Registry reorganized for proper archival and retrieval of documents. Records in registry appraised and dormant teacher files weeded out. Ministry documents filed and dispatched.</p>	<p>Registry reorganized for proper archival and retrieval of documents. Records in registry appraised and dormant teacher files weeded out. Ministry documents filed and dispatched.</p>
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>Carry out routine reorganization of stores Stores reorganized for better storage and retrieval of inventory All offices equipped with the assorted small office equipment Office building and structures repaired and maintained</p>	<p>Carry out routine reorganization of stores Stores reorganized for better storage and retrieval of inventory All offices equipped with the assorted small office equipment Office building and structures repaired and maintained</p>	<p>Carry out routine reorganization of stores Stores reorganized for better storage and retrieval of inventory All offices equipped with the assorted small office equipment Office building and structures repaired and maintained</p>
<p>Security and guard services to entitled Officers and Ministry premises provided Follow up on survey, ownership and processing of land titles for government schools conducted</p>	<p>Security and guard services to entitled Officers and Ministry premises provided Follow up on survey, ownership and processing of land titles for government schools conducted</p>	<p>Security and guard services to entitled Officers and Ministry premises provided Follow up on survey, ownership and processing of land titles for government schools conducted</p>
<p>Monitoring and supervision of 3 projects and programs facilitated.</p> <p>5 Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations</p> <p>Ministers facilitated to carry out oversight monitoring and inspection</p>	<p>Monitoring and supervision of Development of Secondary Education project and other Ministry programs conducted. 5 Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations Ministers facilitated to carry out oversight monitoring and inspection</p>	<p>Monitoring and supervision of Development of Secondary Education project and other Ministry programs conducted. 5 Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations Ministers facilitated to carry out oversight monitoring and inspection</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>IFMS system maintenance costs to improve functionality paid 4 Management consultative and coordination meetings, 12 Senior management, 4 Top management, Land committee meetings paid</p> <p>Staff facilitated to perform their duties</p>	<p>IFMS system maintenance conducted to improve functionality 1 Management consultative and coordination meeting, 3 Senior management meetings, 1 Top management and Land committee meetings held Imprest for top policy facilitated Staff facilitated to perform their duties</p>	<p>IFMS system maintenance conducted to improve functionality 1 Management consultative and coordination meeting, 3 Senior management meetings, 1 Top management and Land committee meetings held Imprest for top policy facilitated Staff facilitated to perform their duties</p>
<p>Office operations facilitated with Assorted stationery, printing services & tonners.</p> <p>Staff consolidated allowances & Duty facilitating allowances to various committees paid</p> <p>Rent for Ministry premises paid</p>	<p>Office operations facilitated with Assorted stationery, printing services & tonners. Staff consolidated allowances & Duty facilitating allowances to various committees paid Rent for Ministry premises paid</p>	<p>Office operations facilitated with Assorted stationery, printing services & tonners. Staff consolidated allowances & Duty facilitating allowances to various committees paid Rent for Ministry premises paid</p>
<p>Utility bills(electricity, water and telecommunication) for Ministry premises paid.</p> <p>Staff wellness and working environment enhanced Staff informed and updated on current affairs</p>	<p>Utility bills (electricity, water and telecommunication) for Ministry premises paid. Staff wellness and working environment enhanced Staff informed and updated on current affairs</p>	<p>Utility bills (electricity, water and telecommunication) for Ministry premises paid. Staff wellness and working environment enhanced Staff informed and updated on current affairs</p>
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>Ministerial and Interministerial consultation and coordination activities conducted.</p> <p>Ministers Political Assistants facilitated</p>	<p>Ministerial and Interministerial consultation and coordination activities conducted. Ministers Political Assistants facilitated</p>	<p>Ministerial and Interministerial consultation and coordination activities conducted. Ministers Political Assistants facilitated</p>

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>Political Representation at regional and International Fora facilitated.</p> <p>National functions and special assignments for Minsters facilitated.</p> <p>Security meetings and guards for office and personal safety of Ministers and Officers facilitated</p>	<p>Political Representation at regional and International Fora facilitated. National functions and special assignments for Minsters facilitated. Security meetings and guards for office and personal safety of Ministers and Officers facilitated</p>	<p>Political Representation at regional and International Fora facilitated. National functions and special assignments for Minsters facilitated. Security meetings and guards for office and personal safety of Ministers and Officers facilitated</p>
<p>Medical expenses for entitled officers, their immediate family members and other incapacitated staff catered for and first Aid during emergencies provided</p> <p>IFMS system maintenance costs paid</p>	<p>Medical expenses for entitled officers, their immediate family members and other incapacitated staff catered for and first Aid during emergencies provided</p>	<p>Medical expenses for entitled officers, their immediate family members and other incapacitated staff catered for and first Aid during emergencies provided</p>
<p>Management consultative and coordination meetings including with other line Ministries conducted and imprest for top policy paid</p>	<p>Management consultative and coordination meetings including with other line Ministries conducted and imprest for top policy paid</p>	<p>Management consultative and coordination meetings including with other line Ministries conducted and imprest for top policy paid</p>
<p>Monitoring and supervision of projects and programs facilitated</p> <p>Staff facilitated to perform their duties Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations</p>	<p>Vehicles repaired and maintained to support Ministry operations</p>	<p>Vehicles repaired and maintained to support Ministry operations</p>
Key Service Area:320115 Coordination of International Education Commitments		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>Association for Development of Education in Africa (ADEA), Secretary, Accountants, Administrators and Engineers Associations annual subscription paid</p>	<p>Association for Development of Education in Africa (ADEA), Secretary, Accountants, Administrators and Engineers Associations annual subscription paid</p>	<p>Association for Development of Education in Africa (ADEA), Secretary, Accountants, Administrators and Engineers Associations annual subscription paid</p>
Department:002 Human Resource Management Department		

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 12211101 Enhanced workforce planning and management		
Programme Intervention: 122111 Institutionalize Manpower Planning		
<p>Desk HRM Performance Audit conducted for headquarters staff and 42 Centralized Institutions.</p> <p>Wage analysis conducted for Ministry Headquarter staff and 42 Centralized Institutions</p> <p>Vacancies established for Ministry Headquarter staff and 42 Centralized</p>	<p>Wage analysis conducted for Ministry Headquarter staff to establish vacancies.</p>	<p>Wage analysis conducted for Ministry Headquarter staff to establish vacancies.</p>
<p>Teaching and non-teaching staff in 50 Tertiary Institutions to determine attrition levels</p>	<p>NA</p>	
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>Identification, declaration of staffing gaps.</p> <p>Implementation of ESC/PSC Minutes, and deployment processes conducted (Load, Vacancy and Wage)</p> <p>One HR monitoring and evaluation of deployed staff conducted</p>	<p>Implementation of ESC/PSC Minutes, and deployment processes conducted</p>	<p>Implementation of ESC/PSC Minutes, and deployment processes conducted</p>
<p>Recruited staff at Headquarters and 100 field institutions inducted within the available wage</p> <p>20 staff sponsored for Professional and Technical training programs</p> <p>7 Performance improvement group trainings conducted</p>	<p>Recruited staff in 50 field institutions inducted within the available wage. 2 Performance improvement group trainings conducted. 20 staff sponsored for Professional and Technical training programs</p>	<p>Recruited staff in 50 field institutions inducted within the available wage. 2 Performance improvement group trainings conducted. 20 staff sponsored for Professional and Technical training programs</p>
<p>MoES Headquarter staff and Staff in centralized tertiary institutions trained on other HCM models and quarterly support.</p> <p>One stop centres operationalized in 5 regions</p>	<p>One stop centres operationalized in Central region</p>	<p>One stop centres operationalized in Central region</p>

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>HR audit conducted for 40 selected secondary schools to establish current teacher to student ratio to identify staffing gaps.</p> <p>Verification of staff records (appointment, posting and transfer letters)</p>	<p>HR audit conducted for 10 selected secondary schools to establish current teacher to student ratio to identify staffing gaps. Verification of staff records (appointment, posting and transfer letters)</p>	<p>HR audit conducted for 10 selected secondary schools to establish current teacher to student ratio to identify staffing gaps. Verification of staff records (appointment, posting and transfer letters)</p>
<p>Pension verification of active and pension payroll lists conducted</p> <p>Client charter, HR manual Teachers' handbook, and the Job descriptions manual and Scheme of service reviewed</p> <p>Secondary and Decentralized Institutions on IPPS/HCM systems verified</p>	<p>Pension verification of active and pension payroll lists conducted. Pension and Gratuity paid for all eligible beneficiaries. Job descriptions manual and Scheme of service reviewed. Secondary and Decentralized Institutions on IPPS/HCM systems verified</p>	<p>Pension verification of active and pension payroll lists conducted. Pension and Gratuity paid for all eligible beneficiaries. Job descriptions manual and Scheme of service reviewed. Secondary and Decentralized Institutions on IPPS/HCM systems verified</p>
<p>Twelve Rewards and Sanctions Committee meetings, Twelve Deployment Committee meetings, Four Training Committee Meetings, Four RAPEX Committee Meetings, Two Professional Development Committee meetings and Two Balance scorecard Committee meetings held</p>	<p>Three Rewards and Sanctions Committee meetings, Three Deployment Committee meetings, One Training Committee Meeting, One RAPEX Committee Meeting held One Balance scorecard Committee meeting held</p>	<p>Three Rewards and Sanctions Committee meetings, Three Deployment Committee meetings, One Training Committee Meeting, One RAPEX Committee Meeting held One Balance scorecard Committee meeting held</p>
<p>50% of newly appointed Headteachers and deputies trained in performance improvement and management.</p> <p>30% Heads of Tertiary Institutions trained in performance improvement and management.</p> <p>Two Ministry staff Breakfast meetings held</p>	<p>Ministry staff Breakfast meeting held</p>	<p>Ministry staff Breakfast meeting held</p>

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000005 Human Resource Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>Medical support for staff and their immediate family processed</p> <p>Burial support for staff and their immediate families processed including Political Leaders</p> <p>Weekly staff fitness wellness program organized</p> <p>financial literacy, nutrition, dietary health camps</p>	<p>Medical support for staff and their immediate family processed</p> <p>Burial support for staff and their immediate families processed including Political Leaders</p> <p>Staff fitness and wellness programme organized</p> <p>financial literacy, nutrition, dietary, health camps</p>	<p>Medical support for staff and their immediate family processed</p> <p>Burial support for staff and their immediate families processed including Political Leaders</p> <p>Staff fitness and wellness programme organized</p> <p>financial literacy, nutrition, dietary, health camps</p>
<p>HR Performance Audit to determine staffing gap conducted</p> <p>3500 staff recruited and deployed to fill the staffing gaps within available wage</p> <p>Support Supervision on payroll management in Secondary Schools and centralized Tertiary institutions in 174 LGs</p>	<p>HR Performance Audit to determine staffing gap conducted</p> <p>Support Supervision on payroll management in Secondary Schools and decentralized Tertiary institutions in 43 LGs.</p> <p>1750 staff recruited and deployed to fill the staffing gaps within available wage.</p>	<p>HR Performance Audit to determine staffing gap conducted</p> <p>Support Supervision on payroll management in Secondary Schools and decentralized Tertiary institutions in 43 LGs.</p> <p>1750 staff recruited and deployed to fill the staffing gaps within available wage.</p>
<p>HR Analytics conducted in 174 Local Governments for Secondary Schools.</p> <p>Rationalization of Teachers to the student to teacher ratio not more than ratio 50:1 (student-teacher ratio)</p> <p>Mapping of secondary school teachers against subjects conducted</p>	<p>Rationalization of Teachers to the student to teacher ratio not more than ratio 50:1 (student-teacher ratio)</p> <p>HR Analytics conducted in 43 Local Governments for Secondary Schools.</p>	<p>Rationalization of Teachers to the student to teacher ratio not more than ratio 50:1 (student-teacher ratio)</p> <p>HR Analytics conducted in 43 Local Governments for Secondary Schools.</p>
Department:003 Internal Audit		
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>Audit report on receivables and payables</p> <p>Review report on the activities of the Ministry departments and subventions with special emphasis on transfers to institutions</p>	<p>Review report on the activities of the Ministry departments and subventions with special emphasis on transfers to institutions</p>	<p>Review report on the activities of the Ministry departments and subventions with special emphasis on transfers to institutions</p>

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000001 Audit and Risk Management		
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>Audit report on the Human Resource Management, Gratuity and pension files</p> <p>Audit report on the Assets and Stores Management.</p> <p>Audit report on the procurement and distribution of instructional materials</p>	<p>Audit report on the Human Resource Management, Gratuity and pension files Audit report on the Assets and Stores Management.</p> <p>Audit report on the procurement and distribution of instructional materials</p>	<p>Audit report on the Human Resource Management, Gratuity and pension files Audit report on the Assets and Stores Management.</p> <p>Audit report on the procurement and distribution of instructional materials</p>
<p>Review report on the operations of donor and grant funded projects</p> <p>Review report on the Ministry's procurement and disposal of Assets processes</p> <p>Audit report on the utilization and management of ICT systems</p>	<p>Review report on the operations of donor and grant funded projects Review report on the Ministry's procurement and disposal of Assets processes Audit report on the utilization and management of ICT systems e.g. LMIS, EMIS, TMIS</p>	<p>Review report on the operations of donor and grant funded projects Review report on the Ministry's procurement and disposal of Assets processes Audit report on the utilization and management of ICT systems e.g. LMIS, EMIS, TMIS</p>
<p>Review report of audit responses and follow up on OAG and Internal Audit recommendations to ensure that audit recommendations are implemented</p> <p>Special assignments given by the Accounting Officer or any other relevant authority conducted</p>	<p>Review report of audit responses and follow up on OAG and Internal Audit recommendations to ensure that audit recommendations are implemented Special assignments given by the Accounting Officer or any other relevant authority conducted</p>	<p>Review report of audit responses and follow up on OAG and Internal Audit recommendations to ensure that audit recommendations are implemented Special assignments given by the Accounting Officer or any other relevant authority conducted</p>
Department:004 Education Planning		
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>Department retreat held to review performance and devise strategies for improvement.</p> <p>Implementation of Presidential Pledges under Primary and Secondary education sub sub programme in Local Governments monitored bi-annually</p> <p>Subprogramme financial analysis</p>	<p>Quarterly Subprogramme financial analysis</p>	<p>Quarterly Subprogramme financial analysis</p>

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>Quarterly release advice schedules for Local Government Grants Transfers prepared</p> <p>Local Government Grants transfers monitored quarterly to inform expenditure trend analysis</p>	<p>Quarterly release advice schedules for Local Government Grants Transfers prepared Local Government Grants transfers monitored quarterly to inform expenditure trend analysis</p>	<p>Quarterly release advice schedules for Local Government Grants Transfers prepared Local Government Grants transfers monitored quarterly to inform expenditure trend analysis</p>
<p>Pension list for MoES headquarter and centralized institutions analyzed and updated for input into PBS</p> <p>50 copies of approved Budget Estimates for FY 2025/26 printed</p> <p>Universities and other Votes under the Education and Sports supported on the usage of PBS</p>	<p>Pension list for MoES headquarter and centralized institutions analyzed and updated for input into PBS. Universities and other Votes under the Education and Sports supported on the usage of PBS</p>	<p>Pension list for MoES headquarter and centralized institutions analyzed and updated for input into PBS. Universities and other Votes under the Education and Sports supported on the usage of PBS</p>
<p>Votes under Education and Sports monitored and supported in the preparation of BFP and MPS FY 2026/27.</p>	<p>Votes under the HCD programme monitored and supported in preparation of BFP</p>	<p>Votes under the HCD programme monitored and supported in preparation of BFP</p>
<p>Salaries for department staff paid</p> <p>Staff facilitated with office imprest, assorted stationery, small office equipment, fuel, Lunch and kilometrage.</p> <p>4 departmental meetings held</p> <p>1 Desktop computer and its accessories procured.</p>	<p>Salaries for department staff paid Department operational costs facilitated 1 departmental meeting held 1 Desktop computer and its accessories procured.</p>	<p>Salaries for department staff paid Department operational costs facilitated 1 departmental meeting held 1 Desktop computer and its accessories procured.</p>
<p>Budget Framework Paper (BFP) and draft budget estimates for FY 2026/27 prepared</p> <p>Ministerial Policy Statement (MPS) and final Budget Estimates for FY 2026/27 submitted, 100 printed to inform Budget debate.</p> <p>6 Budget section, 2 BFP and 2 MPS meetings held</p>	<p>Budget Framework Paper (BFP) and draft budget estimates for FY 2026/27 prepared and 2 BFP meetings held</p>	<p>Budget Framework Paper (BFP) and draft budget estimates for FY 2026/27 prepared and 2 BFP meetings held</p>

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000006 Planning and Budgeting services		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>Quarterly budget analysis, monitoring and support supervision in Sampled Local Governments.</p> <p>Education Skills and Sports subprogramme guidelines/policy priorities disseminated at the Local Government Budget consultative meetings.</p>	<p>Quarterly budget monitoring and support supervision in Sampled Local Governments.</p>	<p>Quarterly budget monitoring and support supervision in Sampled Local Governments.</p>
<p>Financial module for the EMIS and DEMIS system analyzed and updated.</p> <p>Quarterly and annual vote financial performance reports prepared</p> <p>Quarterly subprogramme interventions monitored and support supervised</p>	<p>Financial module for the EMIS and DEMIS system analyzed and updated. Quarterly and annual vote financial performance reports prepared Quarterly subprogramme interventions monitored and support supervised</p>	<p>Financial module for the EMIS and DEMIS system analyzed and updated. Quarterly and annual vote financial performance reports prepared Quarterly subprogramme interventions monitored and support supervised</p>
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>Annual Vote Performance Report for FY 2024/25 and Tri-Annual Vote Performance Report for FY 2025/26 prepared and submitted.</p> <p>Four quarterly monitoring reports on the performance of Education and Sports projects prepared</p>	<p>First quarter Departments Performance Report (Vote 013) FY 2025/26 prepared. First quarter monitoring report on the performance of Education and Sports projects FY 2025/26 prepared.</p>	<p>First quarter Departments Performance Report (Vote 013) FY 2025/26 prepared. First quarter monitoring report on the performance of Education and Sports projects FY 2025/26 prepared.</p>
<p>NDP IV first-year annual implementation Progress Report Prepared and Submitted.</p> <p>Quinquennial Education and Sports performance report prepared.</p> <p>Progress report on the NRM Presidential Commitments (2021-2026) in Education prepared.</p>	<p>Semi-annual NDP IV implementation progress report prepared. Progress report on the NRM Presidential Commitments (2021-2026) in Education prepared.</p>	<p>Semi-annual NDP IV implementation progress report prepared. Progress report on the NRM Presidential Commitments (2021-2026) in Education prepared.</p>

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>Annual departments performance Report Card FY 2024/25 and Tri-annual departments Report Card FY 2025/26 prepared</p> <p>Four Consolidated Projects Performance Dashboards for MoES Projects prepared.</p>	<p>First departments performance Report Card FY 2025/26 prepared. First quarter projects dashboards FY 2025/26 prepared.</p>	<p>First departments performance Report Card FY 2025/26 prepared. First quarter projects dashboards FY 2025/26 prepared.</p>
<p>Annual District Education Profiles FY 2024/25 and Tri-annual District Education Profiles FY 2025/26 prepared.</p> <p>Education, Sports and Skills Development Sub-Programme Annual Performance Report (ESSDSAPR) FY 2024/25 prepared</p>	<p>First quarter District Education Profiles report FY 2025/26 prepared</p>	<p>First quarter District Education Profiles report FY 2025/26 prepared</p>
<p>Education and Sports contribution to the State of the Nation Address submitted.</p> <p>SDG4/CESA Progress Report prepared.</p> <p>Completion Report for OFID Funded Vocational Project Phase II and African Centers of Excellence Project prepared.</p>	<p>Progress report on the implementation of the SDG 4/CESA prepared.</p>	<p>Progress report on the implementation of the SDG 4/CESA prepared.</p>
<p>OFID Funded Vocational Project Phase II and African Centers of Excellence Project evaluation report produced.</p> <p>Annual Vote 013 (MoES) Budget Performance Report FY 2024/25 and three quarterly reports FY 2025/26 based on the PBS submitted to OPM and MoFPED.</p>	<p>African Centers of Excellence Project evaluation report produced. First quarter Budget Performance Report for Vote 013 (MoES) FY 2025/26 submitted to OPM and MoFPED.</p>	<p>African Centers of Excellence Project evaluation report produced. First quarter Budget Performance Report for Vote 013 (MoES) FY 2025/26 submitted to OPM and MoFPED.</p>
<p>Twelve monthly Milestones Reports on Education, Skills & Sports Development Sub-Programme prepared</p>	<p>3 monthly milestone reports published.</p>	<p>3 monthly milestone reports published.</p>

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000036 Strategies and Project Development		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Bi-annual Human Capital Development Programme interventions monitored	First half of Human Capital Development Programme interventions monitored	First half of Human Capital Development Programme interventions monitored
12 HCD Programme coordination meetings and 1 Leadership Committee meeting held Quarterly HCD Programme performance reports prepared DPs and CSOs dialogues and consultations held	3 HCD Programme coordination meetings held Quarterly HCD Programme performance reports prepared DPs and CSOs dialogues and consultations held	3 HCD Programme coordination meetings held Quarterly HCD Programme performance reports prepared DPs and CSOs dialogues and consultations held
Data Management Task Force meetings held HCDP Performance reviews held Secretariat operational costs facilitated	Secretariat operational costs facilitated	Secretariat operational costs facilitated
Prefeasibility and feasibility studies for 6 new projects conducted Baseline data and technical parameters collection for 3 new projects conducted. Needs assessment conducted to inform project concept note development	Baseline data and technical parameters collection for 3 new projects conducted.	Baseline data and technical parameters collection for 3 new projects conducted.
6 Spot-checks and Project Supervision visits conducted. 8 Planning & Budget WG and 6 projects preparatory committee meetings held. Annual Education Sports and Skills sub-program Review conducted.	2 Spot-checks and Project Supervision visits conducted. 2 Planning meetings held and 2 projects preparatory committee meeting held.	2 Spot-checks and Project Supervision visits conducted. 2 Planning meetings held and 2 projects preparatory committee meeting held.

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320116 Education Data and Information Management Services		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>Subscription fees to SEACMEQ Coordinating Centre paid</p> <p>2 stakeholder engagements conducted to develop the Strategic Plan for Statistics in Education and Sports and 150 copies printed</p>	<p>One stakeholder engagement conducted to develop the Strategic Plan for Statistics in Education and Sports</p>	<p>One stakeholder engagement conducted to develop the Strategic Plan for Statistics in Education and Sports</p>
<p>2,263 EMIS Stakeholders (Local Government, Heads of Institutions, stakeholders from the MDAs) trained on E-Licensing and Registration Module in Central Region</p>	<p>1131 EMIS Stakeholders (Local Government, Heads of Institutions, stakeholders from the MDAs) trained on E-Licensing and Registration Module in Central Region</p>	<p>1131 EMIS Stakeholders (Local Government, Heads of Institutions, stakeholders from the MDAs) trained on E-Licensing and Registration Module in Central Region</p>
<p>Awareness on EMIS conducted: talk shows on 7 TV Stations, 15 Radio talk shows, 10 Community Campaigns and 74,000 heads of institutions updated on EMIS via SMS messages in all regions of the country.</p>	<p>2 TV talk shows conducted to raise awareness on EMIS. 4 Radio talk shows conducted to raise awareness on EMIS. 3 Community Campaigns conducted to raise awareness on EMIS. 18,500 heads of institutions updated on EMIS via SMS messages in all regions of the country.</p>	<p>2 TV talk shows conducted to raise awareness on EMIS. 4 Radio talk shows conducted to raise awareness on EMIS. 3 Community Campaigns conducted to raise awareness on EMIS. 18,500 heads of institutions updated on EMIS via SMS messages in all regions of the country.</p>
<p>69 EMIS staff trained to enhance their skills, knowledge and expertise.</p> <p>600 copies of Statistical Abstract, Fact Sheets and Fact Booklets produced</p> <p>A national level dissemination of Statistical Abstract, Fact Sheets and Fact Booklets conducted</p>	<p>Statistical Abstract, Fact Sheets and Fact Booklets prepared</p>	<p>Statistical Abstract, Fact Sheets and Fact Booklets prepared</p>
<p>Quarterly statistical coordination meetings held</p> <p>Quarterly monitoring of EMIS functionality at District Education Management Information System and School Education Management Information System conducted</p>	<p>Quarterly statistical coordination meetings held</p> <p>Quarterly monitoring of EMIS functionality at District Education Management Information System and School Education Management Information System conducted</p>	<p>Quarterly statistical coordination meetings held</p> <p>Quarterly monitoring of EMIS functionality at District Education Management Information System and School Education Management Information System conducted</p>

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320116 Education Data and Information Management Services		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>Staff facilitated with office imprest, stationery, small office equipment, lunch allowance and kilometrage and fuel for town running. EMIS System regularly maintained.</p> <p>Validation/verification of EMIS data undertaken in 176 Local Governments.</p>	<p>Operational costs facilitated including office imprest, stationery, fuel etc. EMIS System regularly maintained. Validation/verification of EMIS data undertaken in 44 Local Governments.</p>	<p>Operational costs facilitated including office imprest, stationery, fuel etc. EMIS System regularly maintained. Validation/verification of EMIS data undertaken in 44 Local Governments.</p>
<p>Salaries for EMIS Support officers and Data Base Analysts paid to support LGs in the roll-out of EMIS. Quarterly Sector Statistics Committee meetings held</p>	<p>Salaries for EMIS Support officers and Data Base Analysts paid to support LGs in the roll-out of EMIS. A Sector Statistics Committee meeting held</p>	<p>Salaries for EMIS Support officers and Data Base Analysts paid to support LGs in the roll-out of EMIS. A Sector Statistics Committee meeting held</p>
Department:005 Education Policy and Research		
Key Service Area:000012 Legal and Advisory Services		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>A comprehensive sub-programme Policy and Legislation Audit conducted and Audit Report prepared.</p>	<p>A comprehensive sub-programme Policy and Legislation Audit conducted and Audit Report prepared.</p>	<p>A comprehensive sub-programme Policy and Legislation Audit conducted and Audit Report prepared.</p>
<p>Legal Analysis report on the UOTIA Act in prepared</p> <p>RIA report on the UOTIA reform prepared.</p> <p>Draft UOTIA Amendment Bill prepared.</p> <p>Principles on Amendment of the UOTIA Act in place</p>	<p>Legal Analysis report on the UOTIA Act in prepared RIA report on the UOTIA reform prepared.</p>	<p>Legal Analysis report on the UOTIA Act in prepared RIA report on the UOTIA reform prepared.</p>

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:00012 Legal and Advisory Services		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>Final draft UOTIA Amendment Bill prepared.</p> <p>Legal analysis report for the Education Act prepared</p> <p>RIA report on reform of the Education Act prepared</p> <p>Principles on Amendment of the Education Act prepared.</p>	<p>RIA report on reform of the Education Act prepared</p> <p>Legal analysis report for the Education Act prepared</p>	<p>RIA report on reform of the Education Act prepared</p> <p>Legal analysis report for the Education Act prepared</p>
<p>Draft Education Amendment Bill in place</p> <p>Stakeholder consultations report and final Education Amendment Bill in place</p>	NA	
<p>Draft Ratification instruments for 2 international Agreements prepared</p>	<p>Draft Ratification instruments for 2 international Agreements prepared</p>	<p>Draft Ratification instruments for 2 international Agreements prepared</p>
<p>Final Ratification instruments prepared for submission to Cabinet</p> <p>Regulations for 02 education sector laws prepared</p> <p>Operational expenses of the department facilitated</p>	<p>Final Ratification instruments prepared for submission to Cabinet</p> <p>Operational expenses of the department facilitated</p>	<p>Final Ratification instruments prepared for submission to Cabinet</p> <p>Operational expenses of the department facilitated</p>
<p>10 EPRC Commissioners compensated for mileage allowances for use of personal vehicles during Commission Work</p>	<p>3 EPRC Commissioners compensated for mileage allowances for use of personal vehicles during Commission Work</p>	<p>3 EPRC Commissioners compensated for mileage allowances for use of personal vehicles during Commission Work</p>

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>4 field activity reports prepared on implementation of Education Policies (NTP; TVET; PES and ECCE)</p> <p>2 field activity reports prepared on implementation of cabinet Decisions under the Education Subprogram</p>	<p>One field activity report prepared on implementation of Education Policies (National Teacher Policy)</p>	<p>One field activity report prepared on implementation of Education Policies (National Teacher Policy)</p>
<p>500 copies of approved laws and policies printed</p> <p>Information, Education and Communication materials on approved policies and laws developed</p> <p>Approved policies and laws disseminated in the 4 traditional regions of the country</p>	<p>500 copies of approved laws and policies printed</p> <p>Information, Education and Communication materials on approved policies and laws developed</p> <p>Approved policies and laws disseminated in the 4 traditional regions of the country</p>	<p>500 copies of approved laws and policies printed</p> <p>Information, Education and Communication materials on approved policies and laws developed</p> <p>Approved policies and laws disseminated in the 4 traditional regions of the country</p>
Key Service Area:000022 Research and Development		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>Approved Ministry Research Agenda in place</p> <p>A Research information repository Established and maintained</p> <p>A National Education and Sports Sector Research and Evidence Symposium conducted</p> <p>Four policy research studies in selected interest areas conducted</p>	<p>Stakeholder coordination activities undertaken for the Research Agenda</p> <p>A Research information repository Established and maintained</p> <p>One policy research study in selected interest areas conducted</p>	
PIAP Output: 12911101 Policies for HCD reviewed and developed		
Programme Intervention: 129111 Develop and review policies and regulations related to HCD		
<p>Approved Ministry Research Agenda in place</p> <p>A Research information repository Established and maintained</p> <p>A National Education and Sports Sector Research and Evidence Symposium conducted</p> <p>Four policy research studies in selected interest areas conducted</p>	<p>Stakeholder coordination activities undertaken for the Research Agenda</p> <p>A Research information repository Established and maintained</p> <p>One policy research study in selected interest areas conducted</p>	<p>Stakeholder coordination activities undertaken for the Research Agenda</p> <p>A Research information repository Established and maintained</p> <p>One policy research study in selected interest areas conducted</p>

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>Policy Implementation Standards for the Universal Primary and Secondary Education Policy prepared;</p> <p>Policy Implementation Standards for the National Curriculum Assessment and Placement Policy prepared.</p>	NA	
<p>Salaries for department staff paid.</p> <p>Operational costs for the Policy and Research Department including: lunch and kilometrage; transport maintenance; fuel, assorted stationary, and Office imprest paid.</p>	<p>Salaries for department staff paid. Operational costs for the Policy and Research Department including: lunch and kilometrage; transport maintenance; fuel, assorted stationary, and Office imprest paid.</p>	<p>Salaries for department staff paid. Operational costs for the Policy and Research Department including: lunch and kilometrage; transport maintenance; fuel, assorted stationary, and Office imprest paid.</p>
<p>National Launch for Universal Primary and Secondary Education Policy held.</p> <p>National Launch for the National Curriculum Assessment and Placement Policy held</p>	<p>National Launch for Universal Primary and Secondary Education Policy held. National Launch for the National Curriculum Assessment and Placement Policy held</p>	<p>National Launch for Universal Primary and Secondary Education Policy held. National Launch for the National Curriculum Assessment and Placement Policy held</p>
<p>Policy Implementation Standards for the National School Feeding Policy prepared</p> <p>Policy Implementation Guidelines for the National School Feeding Policy prepared</p> <p>National Launch exercise for the approved National School Feeding Policy held</p>	<p>Policy Implementation Guidelines for the National School Feeding Policy prepared</p>	<p>Policy Implementation Guidelines for the National School Feeding Policy prepared</p>
<p>A costed Action Plan for the draft Higher Education Policy prepared;</p> <p>Policy Implementation Standards for the Higher Education Policy prepared;</p> <p>Policy Implementation Guidelines for the Higher Education Policy prepared.</p>	<p>Policy Implementation Standards for the Higher Education Policy prepared; Policy Implementation Guidelines for the Higher Education Policy prepared.</p>	<p>Policy Implementation Standards for the Higher Education Policy prepared; Policy Implementation Guidelines for the Higher Education Policy prepared.</p>

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
<p>Costed draft Private Education and Training (PET) Policy in place;</p> <p>Policy Implementation Standards for the Private Education and Training Policy prepared;</p> <p>Policy Implementation Guidelines for the PET Policy prepared.</p>	<p>Policy Implementation Standards for the Higher Education Policy prepared; Policy Implementation Guidelines for the Higher Education Policy prepared.</p>	<p>Policy Implementation Standards for the Higher Education Policy prepared; Policy Implementation Guidelines for the Higher Education Policy prepared.</p>
Department:006 Library, E-Learning and Information Technology		
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
<p>Bi-annual newsletters and Information Education Communication (IEC)materials developed.</p> <p>E-learning and e-waste management sensitization conducted in 60 secondary schools.</p> <p>Ministry ICT equipment and antivirus software procured and maintained</p>	<p>Newsletters and Information Education Communication (IEC)materials developed. E-learning and e-waste management sensitization conducted in 15 secondary schools.</p>	<p>Newsletters and Information Education Communication (IEC)materials developed. E-learning and e-waste management sensitization conducted in 15 secondary schools.</p>
<p>Teaching and learning of ICT in 40 schools monitored and support supervised</p> <p>40 secondary schools monitored and support supervised on implementation of e-learning and cyber school software technologies</p>	<p>20 secondary schools monitored and support supervised on implementation of e-learning and cyber school software technologies</p>	<p>20 secondary schools monitored and support supervised on implementation of e-learning and cyber school software technologies</p>
<p>Quarterly press conferences held to raise awareness on the Ministry programs.</p> <p>Communication strategy launched</p>	<p>Quarterly press conferences held to raise awareness on the Ministry programs. 50 copies of the Communication strategy printed</p>	<p>Quarterly press conferences held to raise awareness on the Ministry programs. 50 copies of the Communication strategy printed</p>

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Ministry website maintained and updated with relevant information and documents uploaded ICT policy for education and sports drafted and central digital repository established	central digital repository established. Ministry website maintained and updated with relevant information and documents uploaded	central digital repository established. Ministry website maintained and updated with relevant information and documents uploaded
Key Service Area:000035 Library Services		
PIAP Output: 12131502 Uganda's documented heritage preserved, and public library services access improved		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Salaries for 14 staff paid	Salaries for 14 staff paid	Salaries for 14 staff paid
Draft Uganda National Policy for Libraries developed. A needs assessment report on the state of library services in 60 public secondary schools prepared. 128 library staff of public libraries and public schools trained in library management.	Consultation conducted to seek input on the reviewed draft Uganda National Policy for Libraries. 32 library staff of public libraries and public schools trained in library management. A needs assessment report on the state of library services in 60 public secondary schools prepared.	Consultation conducted to seek input on the reviewed draft Uganda National Policy for Libraries. 32 library staff of public libraries and public schools trained in library management. A needs assessment report on the state of library services in 60 public secondary schools prepared.
132 public/community libraries, UCC Open Access Centers and MDA resource centers inspect and support supervised. 35,000 copies of Book Aid International book donations cleared and acquired for distribution to libraries.	30 UCC Open Access Centers inspected and support supervised. 17,500 copies of Book Aid International book donations cleared and acquired for distribution to 25 libraries.	30 UCC Open Access Centers inspected and support supervised. 17,500 copies of Book Aid International book donations cleared and acquired for distribution to 25 libraries.
1,000 Uganda documented heritage publications standardized by assigning ISBNs. 14 department staff facilitated to execute department activities. 1,000 copies of published books collected in line with the National Libraries Act	250 Uganda documented heritage publications standardized by assigning ISBNs. 14 department staff facilitated to execute department activities. 250 copies of published books collected in line with the National Libraries Act.	250 Uganda documented heritage publications standardized by assigning ISBNs. 14 department staff facilitated to execute department activities. 250 copies of published books collected in line with the National Libraries Act.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:00035 Library Services		
PIAP Output: 12131502 Uganda's documented heritage preserved, and public library services access improved		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Subscription fees to International Federation of Library and Information Institutions; International Federation of African Library and Information Association; International ISBN Agency Ltd; Uganda Library and Information Association Ltd; and X paid	NA	
100 copies of Volume 20 (2025) National Bibliography of Uganda printed and disseminated.	NA	
2 adverts ran in print media on library services and reading promotion. ICT equipment - a projector, 2 bar code readers, and 6 Laptops procured. 2 Library management information systems maintained	ICT equipment - a projector, 2 bar code readers, and 6 Laptops procured. 2 Library management information systems maintained	ICT equipment - a projector, 2 bar code readers, and 6 Laptops procured. 2 Library management information systems maintained
130 Volumes of documented heritage compiled and bound.	NA	
Department:007 Desk for Uganda National Commission for UNESCO		
Key Service Area:00039 Policies, Regulations and Standards		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Staff salaries paid and operational costs facilitated Integration of Global Citizenship Education into Pre-primary teachers training curriculum supported Promotion of Education for Sustainable Devt approaches among TVET trainers/instructors conducted	Staff salaries paid and operational costs facilitated	Staff salaries paid and operational costs facilitated

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Ecosystem Approaches for identification of Natural sites for designation as Natural Heritage, Geoparks and Biosphere Reserves sites for conservation, tourism and Education conducted	3 Natural sites mapped and designated as World Heritage, geoparks and Biosphere Reserves Sites. one identified site used to promote tourism, conservation, and education	3 Natural sites mapped and designated as World Heritage, geoparks and Biosphere Reserves Sites. one identified site used to promote tourism, conservation, and education
Institutional and human capacities in Basic Sciences, Technology, Engineering and Mathematics (STEM) strengthened to advance knowledge for sustainable development	100 learners and researchers benefitting from STEM projects employing gender-responsive and inclusive approaches followed up	100 learners and researchers benefitting from STEM projects employing gender-responsive and inclusive approaches followed up
Water education in institutions enhanced to build cadres as water stewards, planners, and practitioners to address complex interconnected water challenges as contribution to achievement of SDG 6.	20 Institutions supported to build a cadre of water stewards planners and practitioners to address complex interconnected water challenges as contribution to achievement of SDG 6.	20 Institutions supported to build a cadre of water stewards planners and practitioners to address complex interconnected water challenges as contribution to achievement of SDG 6.
IEC materials for Disaster-risk management for institutions in disaster-prone areas developed	20 institutions in each disaster -prone region equipped with IEC materials for Disaster-preparedness and disaster risk mitigation on common identified hazards in the region.	20 institutions in each disaster -prone region equipped with IEC materials for Disaster-preparedness and disaster risk mitigation on common identified hazards in the region.
2 dissemination workshops for 100 youth leaders on UNESCO Management of Social Transformation (MOST) Programme held 2 dialogue meetings held for stakeholders from MDAs/NGOs held on UNESCO MOST Programme	NA	
80 local governments, schools and other stakeholders capacity built to implement the 2015 UNESCO recommendation on the role of museums	40 local governments, schools and other stakeholders capacity built to implement the 2015 UNESCO recommendation on the role of museums	40 local governments, schools and other stakeholders capacity built to implement the 2015 UNESCO recommendation on the role of museums
50 stakeholders and schools trained to promote Arts Education, intercultural learning, the creative/cultural industries and creative skills for sustainable development	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Stakeholders engagement in the field of culture in bid to monitor, evaluate and coordinate the Culture Programme	A monitoring and Evaluation meeting held	A monitoring and Evaluation meeting held
ASPnet programme implemented in targeted schools A workshop to develop guidelines for educational institutions on the identification and preservation of documentary heritage conducted Universal access to Open Educational Resources/information supported	Support supervision and monitoring of 50 school activities. A workshop to develop guidelines for educational institutions on the identification and preservation of documentary heritage conducted	Support supervision and monitoring of 50 school activities. A workshop to develop guidelines for educational institutions on the identification and preservation of documentary heritage conducted
Youth Networks and Organizations (UNESCO Club Approach) supported UNESCOs Priority Gender Programme promoted Ugandan Cities for Membership in UNESCOs Cities Networks supported	1 youth-led actions and research initiatives supported.	1 youth-led actions and research initiatives supported.
Inter-sectoral and inter-disciplinary national committees involved in UNESCO and ICESCO activities with 13 MDAs, Universities and NGOs supported and coordinated	16 Inter-sectoral and inter-disciplinary national committees involved in UNESCO and ICESCO activities with 13 MDAs, Universities and NGOs supported and coordinated	16 Inter-sectoral and inter-disciplinary national committees involved in UNESCO and ICESCO activities with 13 MDAs, Universities and NGOs supported and coordinated
10 technical heads of programmes facilitated to attend the UNESCO annual general conference and other conferences as and when they arise.	10 technical heads of programmes facilitated to attend the UNESCO annual general conference	10 technical heads of programmes facilitated to attend the UNESCO annual general conference
The capacity of UNATCOM enhanced to deliver on its triple mandate towards Uganda, UNESCO and ICESCO	Support planning and development of Programmes, monitoring, staff training and welfare.	Support planning and development of Programmes, monitoring, staff training and welfare.

VOTE: 013 Ministry of Education and Sports

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Annual Plans	Quarter's Plan	Revised Plans
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Key Service Area:320115 Coordination of International Education Commitments**PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**

Annual subscription to International Organization UNESCO and ICESCO paid.

NA

UN/UNESCO days and annual events and other international observations that Uganda is signatory to held

*Development Projects***Project:1926 Institutional Development of Ministry of Education and Sports****Key Service Area:000003 Facilities and Equipment Management****PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education****Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms**80 Desktop Computers and assorted accessories, 10 Printers, 2 Heavy duty photocopier machines, 2 projectors and accessories, 2 zoom equipment and 6 laptops procured
Project operations including fuel, oils and lubricants, assorted stationery facilitated10 Printers, 2 Heavy duty photocopier machines, 2 projectors and accessories, 2 zoom equipment procured
Project operations including fuel, oils and lubricants, assorted stationery facilitated10 Printers, 2 Heavy duty photocopier machines, 2 projectors and accessories, 2 zoom equipment procured
Project operations including fuel, oils and lubricants, assorted stationery facilitated

4 light station wagon vehicles for the political leadership of the Ministry procured.

NA

Vote Function:05 Basic and Secondary Education*Departments***Department:001 Pre-Primary and Primary Education**

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000013 HIV/AIDS Mainstreaming		
PIAP Output: 12121402 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
Programme Intervention: 121214 Improve Adolescent and Youth health		
<p>4 Health/HIV Technical Working Group meetings</p> <p>All partners implementing school health interventions in Schools mapped in 8 subregions to enhance collaboration, coordination, and reporting mechanisms.</p> <p>Operations of the HIV Unit facilitated</p>	<p>1 Health/HIV Technical Working Group meeting</p> <p>All partners implementing school health interventions in Schools mapped in Northern and West Nile subregions to enhance collaboration, coordination, and reporting mechanisms.</p> <p>Operations of the HIV Unit facilitated</p>	<p>1 Health/HIV Technical Working Group meeting</p> <p>All partners implementing school health interventions in Schools mapped in Northern and West Nile subregions to enhance collaboration, coordination, and reporting mechanisms.</p> <p>Operations of the HIV Unit facilitated</p>
<p>M&E framework for the National School Health Policy developed</p> <p>Implementation guideline for National School Health Policy developed.</p> <p>Regional dialogues on school health conducted in 8 sub-regions</p>	<p>A consultative workshop held to review the draft M&E framework for the National School Health Policy A meeting held to review the developed guidelines for implementation of National School Health Policy. Regional dialogues on school health conducted in Central and Eastern sub-regions</p>	<p>A consultative workshop held to review the draft M&E framework for the National School Health Policy A meeting held to review the developed guidelines for implementation of National School Health Policy. Regional dialogues on school health conducted in Central and Eastern sub-regions</p>
<p>Dissemination of the school health and wellbeing indicators at the national level and in 40 local governments in 4 traditional regions.</p> <p>Orientation workshops conducted on school health among schools, parents and community in 4 traditional regions.</p>	<p>Dissemination of the school health and wellbeing indicators at the national level and in 10 local governments in Central region. Orientation workshop conducted on school health among schools, parents and community in Northern region.</p>	<p>Dissemination of the school health and wellbeing indicators at the national level and in 10 local governments in Central region. Orientation workshop conducted on school health among schools, parents and community in Northern region.</p>
<p>National Framework on Education for Health and Lifeskills to address health and wellbeing issues of learners in schools developed</p>	<p>Consultations on the draft National Framework on Education for Health and Life skills to get stakeholders input to inform finalization.</p>	<p>Consultations on the draft National Framework on Education for Health and Life skills to get stakeholders input to inform finalization.</p>

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
<p>Consultative meetings conducted to finalize National School Feeding, Curriculum Assessment and placement policies.</p> <p>Consultative meetings held with key stakeholders to finalize SMC training manual and National Strategy on VACs</p>	<p>Consultative meeting conducted to finalize Curriculum Assessment and placement policies.</p>	<p>Consultative meeting conducted to finalize Curriculum Assessment and placement policies.</p>
<p>400 teachers, deputy headteachers and headteachers in 8 Local Governments trained in management, leadership skills and curriculum delivery.</p>	<p>100 teachers, deputy headteachers and headteachers in 2 Local Governments of Kaliro and Mayuge trained in management, leadership skills and curriculum delivery.</p>	<p>100 teachers, deputy headteachers and headteachers in 2 Local Governments of Kaliro and Mayuge trained in management, leadership skills and curriculum delivery.</p>
<p>Community engagement dialogues conducted to sensitize key stakeholders on their roles and responsibilities towards improving outcomes in 4 district local governments</p> <p>Department operational costs-fuel, vehicle maintenance, stationery, imprest facilitated</p>	<p>Community engagement dialogue conducted in Pallisa district to sensitize key stakeholders on their roles and responsibilities towards improving outcomes. Department operational costs-fuel, vehicle maintenance, stationery, imprest facilitated</p>	<p>Community engagement dialogue conducted in Pallisa district to sensitize key stakeholders on their roles and responsibilities towards improving outcomes. Department operational costs-fuel, vehicle maintenance, stationery, imprest facilitated</p>
<p>50 primary schools monitored and support supervised on the functionality of the school management committees.</p> <p>30 primary schools monitored and support supervised to assess compliance to policies and regulations.</p>	<p>15 primary schools monitored and support supervised to assess compliance to policies and regulations.</p>	<p>15 primary schools monitored and support supervised to assess compliance to policies and regulations.</p>
<p>VAC and Gender in Education National Strategy finalized.</p> <p>VAC and Gender in Education National Strategy disseminated to Local Government stakeholders in 5 regions</p> <p>326 schools monitored and supported in implementation of RTRR in</p>	<p>VAC and Gender in Education National Strategy finalized. 82 schools monitored and supported in implementation of RTRR in Local Governments eastern region</p>	<p>VAC and Gender in Education National Strategy finalized. 82 schools monitored and supported in implementation of RTRR in Local Governments eastern region</p>

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Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented		
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning		
<p>20 Regional MDD Trainer of Trainers trained in 4 regions-East, West, North and Central and National MDD Competition held</p> <p>2 stakeholders meetings held on the provision of meals to school going children</p>	<p>50 UPE schools in the 5 least performing DLGs of Dokolo Amolatar, Alebtong, Nwoya and Kitgum monitored and support supervised to improve performance</p>	<p>50 UPE schools in the 5 least performing DLGs of Dokolo Amolatar, Alebtong, Nwoya and Kitgum monitored and support supervised to improve performance</p>
<p>152 headteachers and headteachers, 456 teachers in Kiryandongo Local Government trained in the EGRA & EGMA methodologies</p> <p>200 UPE schools in the 20 least performing DLGs monitored and support supervised.</p>	<p>152 P.1 teachers in Kiryandongo Local Government trained in the EGRA & EGMA methodologies</p>	<p>152 P.1 teachers in Kiryandongo Local Government trained in the EGRA & EGMA methodologies</p>
<p>National Action plan on climate change in schools developed</p>	<p>A consultative meeting held in Central and Eastern regions to seek views/input on the National Action Plan for climate change in schools</p>	<p>A consultative meeting held in Central and Eastern regions to seek views/input on the National Action Plan for climate change in schools</p>
PIAP Output: 12131303 Improved access to primary education in Karamoja		
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments		
<p>Agricultural supplies including seedlings procured and distributed to 315 primary schools in Karamoja to enhance school feeding programs.</p> <p>Key stakeholders and parents in Karamoja regions engaged to provide a midday meal to school going children.</p>	<p>Key stakeholders and parents in Karamoja regions engaged to provide a mid day meal to school going children to enhance retention and completion of education.</p>	<p>Key stakeholders and parents in Karamoja regions engaged to provide a mid day meal to school going children to enhance retention and completion of education.</p>

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320026 Promotion of STEM/STEI		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
<p>634 sets of mini laboratories procured and distributed to promote innovative pupil led science projects in primary schools.</p> <p>200 primary teachers trained on the usage of mini laboratories and on utilization and customization of science kits.</p>	-	-
Key Service Area:320117 Delivery of Instructional Materials		
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
1,656,296 copies of P.4-P.7 instructional materials (English, Mathematics, Social Studies and Integrated Science) and Teacher's Guides for ratio of 12:1 procured and distributed to schools.	Inspection of the procured instructional materials in the suppliers warehouse in Uganda	Inspection of the procured instructional materials in the suppliers warehouse in Uganda
3,000 Metallic Cabinets for storage of instructional materials in UPE schools procured		
2,694,554 copies of P.1 - P.3 instructional materials (English Practice books, Math Practice books, Picture cards, Reading books in English and Local Languages, Wall Charts, Bi-lingual dictionaries) and Teacher's Guides for ratio of 12:1 procured	Inspection of the procured instructional materials in the suppliers warehouse in Uganda. Complete payment on contractual obligation for procurement of instructional materials.	Inspection of the procured instructional materials in the suppliers warehouse in Uganda. Complete payment on contractual obligation for procurement of instructional materials.
<p>The state, usage, storage and management of Instructional Materials monitored in 200 UPE Schools sampled in 4 traditional regions.</p> <p>Formulation of the National Instructional Material's Policy completed</p> <p>Operational costs of the unit facilitated</p>	50 UPE Schools monitored to assess the state, usage, storage and management of Instructional Materials in Eastern region. Operational costs of the unit facilitated Formulation of the National Instructional Material's Policy completed	50 UPE Schools monitored to assess the state, usage, storage and management of Instructional Materials in Eastern region. Operational costs of the unit facilitated Formulation of the National Instructional Material's Policy completed

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320117 Delivery of Instructional Materials		
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
Transportation services for delivery of metallic cabinets to 3000 beneficiary primary schools in 18 Local Governments in Western and Eastern Regions procured	Transportation services for delivery of metallic cabinets to 3000 beneficiary primary schools in 20 Local Governments in Western and Eastern Regions procured	Transportation services for delivery of metallic cabinets to 3000 beneficiary primary schools in 20 Local Governments in Western and Eastern Regions procured
Pre-qualified suppliers to supply instructional materials for primary schools under 3-year framework contract profiled	NA	
Key Service Area:320118 Delivery of quality ECCE services		
PIAP Output: 12111101 Improved access to equitable ECCE		
Programme Intervention: 121111 Improve access and equity of pre-primary education		
Dialogues on licensing and registration of ECCE Centres held in 8 Local Governments (Obongi,Soroti, Kaliro and Isingiro) ECCE specific WASH Guidelines printed and disseminated Guidelines on the establishment of ECCE Centres printed and disseminated.	Dialogues on licensing and registration of ECCE Centres held in Soroti district. ECCE specific WASH Guidelines printed and disseminated to stakeholders in Buliisa district	Dialogues on licensing and registration of ECCE Centres held in Soroti district. ECCE specific WASH Guidelines printed and disseminated to stakeholders in Buliisa district
Consultation meetings held with key ECCE stakeholders on enhancement of access to ECCE services in 8 under-served LGS. 100 ECCE centre staff and Centre Management Committee members trained on management of ECCE centres.	Consultation meetings held with key ECCE stakeholders on enhancement of access to ECCE services in 2 under-served LGS. 25 ECCE centre staff and Centre Management Committee members in Kikuube district trained on management of ECCE centres.	Consultation meetings held with key ECCE stakeholders on enhancement of access to ECCE services in 2 under-served LGS. 25 ECCE centre staff and Centre Management Committee members in Kikuube district trained on management of ECCE centres.
Feedback and consultative meetings held with key ECCE stakeholders to enhance the implementation of ECCE in 4 LGs of Bullisa, Mitooma, Ma and Soroti. 40 ECCE centres in 8 LGs of Buliisa Hoima Mitooma Bushenyi Manafwa Sironko Soroti Kumi monitored	Feedback and consultative meetings held with key ECCE stakeholders in Mitooma to enhance the implementation of ECCE services. 5 ECCE centres in 2 LGs of Mitooma and Bushenyi monitored to ensure compliance to minimum standards	Feedback and consultative meetings held with key ECCE stakeholders in Mitooma to enhance the implementation of ECCE services. 5 ECCE centres in 2 LGs of Mitooma and Bushenyi monitored to ensure compliance to minimum standards

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320118 Delivery of quality ECCE services		
PIAP Output: 12111101 Improved access to equitable ECCE		
Programme Intervention: 121111 Improve access and equity of pre-primary education		
ECCE partners and ECCE centres in 8 LGs of Nakaseke, Nakasongola, Kikuube, Ntoroko, Ngora, Bukedea, Sironko and Manafwa profiled	ECCE partners and ECCE centres in 8 LGs of Kikuube and Ntoroko profiled	ECCE partners and ECCE centres in 8 LGs of Kikuube and Ntoroko profiled
10,000 copies of ECCE policy printed and its operational standards disseminated to ECCE stakeholders in Eastern, central, Western and Northern regions 120 Centre Management Committee members trained on leadership and management of ECCE centres.	2,500 copies of ECCE policy printed and its operational standards disseminated to ECCE stakeholders in Central region. 30 Centre Management Committee members trained on leadership and management of ECCE centres.	2,500 copies of ECCE policy printed and its operational standards disseminated to ECCE stakeholders in Central region. 30 Centre Management Committee members trained on leadership and management of ECCE centres.
PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE		
Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE		
ECCE Partners mapped out and ECD Centres/Pre-Primary Schools profiled	ECCE Partners mapped out and ECD Centres/Pre-Primary Schools profiled in Nakasongola and Nakaseke districts	ECCE Partners mapped out and ECD Centres/Pre-Primary Schools profiled in Nakasongola and Nakaseke districts
Department:002 Secondary Education		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
160 schools monitored to assess progress of CBC Curriculum implementation. 12 monthly departmental meetings and 4 Working Group meetings conducted to review performance on agreed targets.	40 schools monitored to assess progress of CBC Curriculum implementation. Three (3) monthly departmental meetings and one(1) Working Group meetings conducted to review performance on agreed targets.	40 schools monitored to assess progress of CBC Curriculum implementation. Three (3) monthly departmental meetings and one(1) Working Group meetings conducted to review performance on agreed targets.
1 National music, dance and drama competition conducted. 1 East African essay writing competition held for improved community integration, literacy research and communication skills 3 departmental vehicles serviced and maintained.	3 departmental vehicles serviced and maintained. 1 East African essay writing competition held for improved community integration, literacy research and communication skills	3 departmental vehicles serviced and maintained. 1 East African essay writing competition held for improved community integration, literacy research and communication skills

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:00039 Policies, Regulations and Standards		
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
<p>140 spot check visits conducted to assess compliance on government policies, curriculum implementation and health and safety concerns</p> <p>10 officers supported to attend to special assignments</p>	<p>35 spot check visits conducted to assess compliance on government policies, curriculum implementation and health and safety concerns</p> <p>10 officers supported to attend to special assignments</p>	<p>35 spot check visits conducted to assess compliance on government policies, curriculum implementation and health and safety concerns</p> <p>10 officers supported to attend to special assignments</p>
<p>Assorted stationary, toners and printing services, procured.</p> <p>Assorted small office equipment procured.</p> <p>3 laptops procured for departmental staff.</p> <p>3 sets of news papers procured</p>	<p>3 sets of newspapers procured</p>	<p>3 sets of newspapers procured</p>
<p>400 Boards of Governors Inducted</p> <p>310 BOGs monitored and supported on their functionality.</p>	<p>NA</p>	
<p>12 Department staff paid salaries to execute department activities;</p> <p>Social security Funds paid for 10 department staff;</p> <p>15 Department staff facilitated with lunch and kilometrage allowances;</p> <p>Quarterly office imprest and operational expenses paid.</p>	<p>12 Department staff paid salaries to execute department activities; Social security Funds paid for 10 department staff; 15 Department staff facilitated with lunch and kilometrage allowances; Quarterly office imprest and operational expenses paid.</p>	<p>12 Department staff paid salaries to execute department activities; Social security Funds paid for 10 department staff; 15 Department staff facilitated with lunch and kilometrage allowances; Quarterly office imprest and operational expenses paid.</p>

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
210 poorly performing secondary schools across the 4 traditional regions supported and monitored to improve performance. 210 schools supported to develop School improvement plans based on DES inspection reports and on the usage of TMIS and EMIS.	52 poorly performing secondary schools across the 4 traditional regions supported and monitored to improve performance. 52 schools supported to develop School improvement plans based on DES inspection reports and on the usage of TMIS and EMIS;	52 poorly performing secondary schools across the 4 traditional regions supported and monitored to improve performance. 52 schools supported to develop School improvement plans based on DES inspection reports and on the usage of TMIS and EMIS;
Key Service Area:000090 Climate Change Adaptation		
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
70 Secondary schools under the UGIFT programme supported in greening of schools campaign 100 teachers sensitized on climate change adaption and best practices	35 Secondary schools under the UGIFT programme supported in greening of schools campaign 25 teachers sensitized on climate change adaption and best practices	35 Secondary schools under the UGIFT programme supported in greening of schools campaign 25 teachers sensitized on climate change adaption and best practices
35 schools monitored to enforce the establishment and management of nursery beds under the Nehemiah Schools Greening Project 70 teachers trained across the 35 traditional secondary to facilitate the establishment and management of the nursery beds	70 teachers trained across the 35 traditional secondary to facilitate the establishment and management of the nursery beds	70 teachers trained across the 35 traditional secondary to facilitate the establishment and management of the nursery beds
Key Service Area:320010 E-Learning, and innovation services		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Solar batteries replaced and maintained in 200 Post Primary Training Institutions across the 4 traditional regions of the country. 100 beneficiary schools monitored to assess functionality of the installed solar systems	Solar batteries replaced and maintained in 100 Post Primary Training Institutions across the 4 traditional regions of the country. 50 beneficiary schools monitored to assess functionality of the installed solar systems	Solar batteries replaced and maintained in 100 Post Primary Training Institutions across the 4 traditional regions of the country. 50 beneficiary schools monitored to assess functionality of the installed solar systems

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320010 E-Learning, and innovation services		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Operational expenses for the ERT coordination office (including imprest) paid to oversee electrification related activities. Photocopying papers, toners and other assorted stationary procured to facilitate the ERT coordination desk.	Operational expenses for the ERT coordination office (including imprest) paid to oversee electrification related activities.	Operational expenses for the ERT coordination office (including imprest) paid to oversee electrification related activities.
Key Service Area:320026 Promotion of STEM/STEI		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
One national science fair to promote school-based science and technological innovations held.	NA	
Key Service Area:320117 Delivery of Instructional Materials		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
164,119 copies of S2-S4 laboratory Instructional Manuals of Biology, Chemistry and Physics procured and distributed 60737 copies of S1-S2 textbooks for eight core subjects of; Math, chemistry, Biology, Kiswahili, Geo, History, English, Physics procured	NA	
Department:003 Private Schools Department		

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000010 Leadership and Management		
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary		
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools		
<p>600 low-scoring private secondary schools monitored and support supervised to ensure compliance with government programs (EMIS, TMIS, New Abridged A level curriculum)</p> <p>80 newly approved Boards of Governors inducted on their roles and responsibilities</p>	<p>150 low-scoring private secondary schools monitored and support supervised to ensure compliance with government programs (e.g. EMIS, TMIS, New Abridged A level curriculum)</p> <p>20 newly approved Boards of Governors inducted on their roles and responsibilities</p>	<p>150 low-scoring private secondary schools monitored and support supervised to ensure compliance with government programs (e.g. EMIS, TMIS, New Abridged A level curriculum)</p> <p>20 newly approved Boards of Governors inducted on their roles and responsibilities</p>
<p>3 regional safety and security sensitization meetings held for 600 private school leaders and proprietors.</p> <p>Fuel, oils and lubricants, vehicle maintenance, office imprest paid.</p> <p>3-day retreat held to discuss the performance issues and devise strategies.</p>	<p>1 regional safety and security sensitization meetings held for 150 private school leaders and proprietors. Fuel, oils and lubricants, vehicle maintenance, office imprest paid</p>	<p>1 regional safety and security sensitization meetings held for 150 private school leaders and proprietors. Fuel, oils and lubricants, vehicle maintenance, office imprest paid</p>
<p>Lunch and Kilometrage allowances for 11 staff paid.</p> <p>Assorted stationery and toner procured.</p> <p>Salaries for 11 officers and 4 support staff paid.</p>	<p>Salaries for 11 officers and 4 support staff paid.</p>	<p>Salaries for 11 officers and 4 support staff paid.</p>
<p>400 Bords of Governors functionalized in the 40 selected districts.</p> <p>Guidelines for licensing and registration of Private Schools disseminated to 40 district officials and 160 school leaders of un licensed schools.</p>	<p>100 Boards of Governors functionalized in the 10 selected districts Western region. Guidelines for licensing and registration of Private Schools disseminated to 10 district officials and 40 school leaders of un licensed schools in sampled Local Governments.</p>	<p>100 Boards of Governors functionalized in the 10 selected districts Western region. Guidelines for licensing and registration of Private Schools disseminated to 10 district officials and 40 school leaders of un licensed schools in sampled Local Governments.</p>
<p>300 teachers in private secondary schools sensitized on the teachers code of conduct including employment rights and obligations.</p>	<p>75 teachers in private secondary schools selected from the Northern region sensitized on the teachers code of conduct including employment rights and obligations.</p>	<p>75 teachers in private secondary schools selected from the Northern region sensitized on the teachers code of conduct including employment rights and obligations.</p>

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Annual Plans	Quarter's Plan	Revised Plans
<i>Development Projects</i>		
Project:1665 Uganda Secondary Education Expansion Project		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
<p>2 Environmental impact studies conducted to ensure construction works adhere to environmental, health and social safeguards standards.</p> <p>120 Site meetings held</p> <p>4 supervision and monitoring visits in 60 project sites conducted</p>	<p>30 Site meetings held 1 supervision and monitoring visits in 60 project sites conducted</p>	<p>30 Site meetings held 1 supervision and monitoring visits in 60 project sites conducted</p>
<p>Monthly support supervision and monitoring of civil works and other project activities conducted</p>	<p>3 Monthly support supervision and monitoring of civil works and other project activities conducted</p>	<p>3 Monthly support supervision and monitoring of civil works and other project activities conducted</p>
<p>Recruited Clerks of works sensitized to effectively execute their roles in line with set construction, environment and social safeguards standards</p>	<p>NA</p>	
<p>Construction works in 60 Seed schools and expansion of 61 existing government secondary schools commenced</p> <p>60 newly constructed seed schools and 61 existing schools expanded furnished with classroom, laboratory and other assorted furniture, equipment</p>	<p>Construction works in 60 Seed schools and expansion of 61 existing government secondary schools commenced at 20%</p>	<p>Construction works in 60 Seed schools and expansion of 61 existing government secondary schools commenced at 20%</p>

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Annual Plans	Quarter's Plan	Revised Plans
Project:1665 Uganda Secondary Education Expansion Project		
Key Service Area:010008 Capacity Strengthening		
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
<p>4 Quarterly project monitoring conducted.</p> <p>4 Quarterly Audit of project activities conducted.</p> <p>3 performance review meetings and consultations held.</p> <p>Annual rent paid for PCU offices.</p>	<p>1 Quarterly project monitoring conducted. 1 Quarterly Audit of project activities conducted. 1 performance review meetings and consultations held.</p>	<p>1 Quarterly project monitoring conducted. 1 Quarterly Audit of project activities conducted. 1 performance review meetings and consultations held.</p>
<p>1500 science teachers trained in integrating ICT in the implementation of the Lower Secondary Curriculum.</p> <p>150 headteachers and deputy headteachers trained in the utilization and management of the school property.</p>	<p>375 science teachers trained in integrating ICT in the implementation of the Lower Secondary Curriculum. 150 headteachers and deputy headteachers trained in the utilization and management of the school property</p>	<p>375 science teachers trained in integrating ICT in the implementation of the Lower Secondary Curriculum. 150 headteachers and deputy headteachers trained in the utilization and management of the school property</p>
<p>Retainer allowance for the PTC paid for effective coordination and management of the Project.</p> <p>Salaries and NSSF contributions paid for 18 Project Coordination Unit staff.</p> <p>Contract gratuity paid for core PCU staff</p>	<p>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.</p>	<p>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.</p>
<p>Contract awarded for supply of science kits in 60 new schools and 61 existing schools.</p> <p>Contract awarded for supply of chemical reagents in 60 new schools and 61 existing schools</p> <p>1,500,000 copies of instructional materials for science subjects procured.</p>	<p>Evaluation process concluded for supply of science kits in 60 new schools and 61 existing schools</p>	<p>Evaluation process concluded for supply of science kits in 60 new schools and 61 existing schools</p>

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Annual Plans	Quarter's Plan	Revised Plans
Project:1665 Uganda Secondary Education Expansion Project		
Key Service Area:010008 Capacity Strengthening		
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
<p>2 child friendly programmes focusing on Vacis in schools conducted in 61 existing expanded schools.</p> <p>Performance Based Condition (PBC) 2 results verified and verification report submitted to World Bank.</p>	<p>2 child friendly programmes focusing on Vacis in schools conducted in 15 existing expanded schools.</p>	<p>2 child friendly programmes focusing on Vacis in schools conducted in 15 existing expanded schools.</p>
<p>Implementation of Accelerated Education Programme support in 5 AEP centres supervised and monitored</p> <p>1600 headteachers and deputy headteachers trained in Leadership and management.</p>	<p>Implementation of Accelerated Education Programme support in 5 AEP centres supervised and monitored 400 headteachers and deputy headteachers trained in Leadership and management.</p>	<p>Implementation of Accelerated Education Programme support in 5 AEP centres supervised and monitored 400 headteachers and deputy headteachers trained in Leadership and management.</p>
<p>Salaries and social contributions for project staff paid</p> <p>Staff welfare, office imprest, assorted stationery and small office equipment, fuel and vehicle maintenance, telecommunication services facilitated</p>	<p>Salaries and social contributions for project staff paid Staff welfare, office imprest, assorted stationery and small office equipment, fuel and vehicle maintenance, telecommunication services facilitated</p>	<p>Salaries and social contributions for project staff paid Staff welfare, office imprest, assorted stationery and small office equipment, fuel and vehicle maintenance, telecommunication services facilitated</p>
Key Service Area:320117 Delivery of Instructional Materials		
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
<p>1,500,000 copies of instructional materials for science subjects procured.</p>	<p>Bids evaluated</p>	<p>Bids evaluated</p>

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Annual Plans	Quarter's Plan	Revised Plans
Project:1858 Development of Primary Schools Project		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
90 selected primary schools rehabilitated across the 4 traditional regions of Uganda (3-class room block; two 5-stance VIP latrines for learners) 90 construction sites monitored and support supervised	Civil works commenced in 30 sites	Civil works commenced in 30 sites
Key Service Area:320117 Delivery of Instructional Materials		
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
585 laboratory science kits procured and distributed to 140 schools across the country.	Complete payment of contractual obligation for supply of 585 laboratory science kits	Complete payment of contractual obligation for supply of 585 laboratory science kits
Project:1995 Uganda Learning Acceleration Program (ULEARN)		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
Topographical and geotechnical surveys conducted in 120 beneficiary traditional secondary schools. Topographical and geotechnical surveys conducted in 29 beneficiary traditional secondary schools.	NA	
Site layout plans, designs, specifications and BOQs prepared for 120 Traditional Secondary Schools Site layout plans, designs, specifications and BOQs prepared for 29 Teacher training institutions.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Project:1995 Uganda Learning Acceleration Program (ULEARN)		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
Topographical and Geotechnical surveys conducted in 5 special secondary schools, 23 special primary beneficiary traditional secondary schools, 6 inclusive secondary schools and 32 inclusive primary schools.	NA	
Site layout plans, designs, specifications and BOQs prepared for 5 special secondary schools, 23 special primary beneficiary traditional secondary schools, 6 inclusive secondary schools and 32 inclusive primary schools.	NA	
Standard bidding documents for Civil Works prepared for 120 sites	NA	
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented		
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning		
Salaries paid for 5 project staff to oversee project implementation.	NA	
Tools for language mapping developed and piloted		
Language mapping conducted in 25 districts		
Language Boards established in 25 Districts	NA	
Bilingual Dictionaries developed		
Prefeasibility and feasibility studies for 2 new Ministry Projects supported to fulfill Development Committee requirements	Prefeasibility and feasibility study for 2 new Ministry Projects supported to fulfill Development Committee requirements	Prefeasibility and feasibility study for 2 new Ministry Projects supported to fulfill Development Committee requirements
Project preparatory activities including needs assessments, land titling processes and surveys supported in preparation for project effectiveness	Project preparatory activities including needs assessments, land titling processes and surveys supported	Project preparatory activities including needs assessments, land titling processes and surveys supported

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Project:1995 Uganda Learning Acceleration Program (ULEARN)

Key Service Area:00039 Policies, Regulations and Standards

PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented

Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning

Existing EGR materials including Kiswahili, Uganda Sign Language and Remedial education revised.

NA

Training manuals for EGR including Kiswahili, Uganda Sign Language and Remedial education developed.

A comprehensive teacher support Plan developed

Key Service Area:320116 Education Data and Information Management Services

PIAP Output: 12090102 Support evidence based public investment in education

Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms

EMIS guidelines and standards developed.

NA

13,000 copies of EMIS guidelines and 13,000 standards and procedures printed and disseminated.

12,000 ICT devices procured for 12,000 Public primary schools to support the rollout of EMIS

Vote Function:06 Quality and Standards

Departments

Department:001 Directorate of Education Standards

VOTE: 013 Ministry of Education and Sports

Quarter 1

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320035 Quality, Standard and Accreditation		
PIAP Output: 12111301 Improved regulatory and quality assurance system for ECCE		
Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE		
<p>100 ECD teacher TTIs inspected to assess the compliance to Basic Requirement and Minimum Standards.</p> <p>300 Pre-primary schools monitored, and support supervised on the Basic Requirements and Minimum Standards.</p>	NA	
PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary		
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools		
<p>3,600 Secondary Schools inspected and monitored to assess quality of education.</p> <p>200 BTVET institutions inspected and monitored to assess the quality of training.</p> <p>197 Health Training Institutions inspected to ensure compliance to BRMS</p>	<p>900 Secondary Schools inspected and monitored to assess quality of education. 99 Health Training Institutions inspected to ensure compliance to BRMS</p>	<p>900 Secondary Schools inspected and monitored to assess quality of education. 99 Health Training Institutions inspected to ensure compliance to BRMS</p>
<p>23 Core PTCs inspected to assess the quality of Pre- service and In-service training.</p> <p>100 Centre coordinating tutors and 68 Centre coordinating schools monitored on their effectiveness.</p>	<p>23 Core PTCs inspected to assess the quality of Pre- service and In-service training.</p>	<p>23 Core PTCs inspected to assess the quality of Pre- service and In-service training.</p>
<p>600 schools monitored to assess compliance to Education policies, Standards.</p>	<p>150 schools monitored to assess compliance to Education policies, Standards.</p>	<p>150 schools monitored to assess compliance to Education policies, Standards.</p>
<p>Inspectors of schools in 176 LGs monitored to assess the effectiveness of inspection.</p> <p>65 LGs supported in the implementation of the School Performance Assessment model</p>	<p>Inspectors of schools in 88 Local Governments monitored to assess the effectiveness of inspection.</p>	<p>Inspectors of schools in 88 Local Governments monitored to assess the effectiveness of inspection.</p>

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Key Service Area:320035 Quality, Standard and Accreditation

PIAP Output: 12131601 Improved regulatory, assessment and quality assurance system for primary and secondary

Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools

Mentorship guide and headteacher training manual on mentorship developed 520 follow up inspections conducted to support the Lower Secondary Curriculum and safety and security in schools	Commence the development of Mentorship guide and headteacher training manual. 130 follow up inspections conducted to support the Lower Secondary Curriculum and safety and security in schools.	Commence the development of Mentorship guide and headteacher training manual. 130 follow up inspections conducted to support the Lower Secondary Curriculum and safety and security in schools.
DES staff facilitated to execute the operations including provision of fuel, oils and lubricants. DES facilities and Vehicles maintained, serviced and repaired. ICT system maintained and serviced	DES staff facilitated to execute the operations DES facilities and Vehicles maintained, serviced and repaired. ICT system maintained and serviced	DES staff facilitated to execute the operations DES facilities and Vehicles maintained, serviced and repaired. ICT system maintained and serviced
Salaries for 54 staff paid. Guards and Security services procured Printing and assorted stationery, small office equipment procured. Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid	Salaries for 54 staff paid. Guards and Security services procured Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid	Salaries for 54 staff paid. Guards and Security services procured Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid

Development Projects

N/A

Vote Function:07 Technical Vocational Education and Training

Departments

Department:001 TVET Trainers' Training Research and Innovation Department

Key Service Area:000010 Leadership and Management

PIAP Output: 12211101 Enhanced workforce planning and management

Programme Intervention: 122111 Institutionalize Manpower Planning

100 TVET Trainers retooled on the 21st Century skills, ICT integration in learning deliveries well as CBET approaches training (Preparation, delivery and modularized assessment)	50 TVET Trainers retooled on the 21st Century skills, ICT integration in learning deliveries well as CBET approaches training (Preparation, delivery and modularized assessment)	50 TVET Trainers retooled on the 21st Century skills, ICT integration in learning deliveries well as CBET approaches training (Preparation, delivery and modularized assessment)
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Key Service Area:000010 Leadership and Management**PIAP Output: 12211101 Enhanced workforce planning and management****Programme Intervention: 122111 Institutionalize Manpower Planning**

11 members of TTTRI staff paid lunch and transport allowance 4 TVET TTRI Institutions monitored and support supervised. TVET Act 2025 disseminated to 2 Public and 2 Private TTRI institutions Assorted stationery procured	11 members of TTTRI staff paid lunch and transport allowance Quarterly monitoring and support supervision of 4 TVET TTRI Institutions. TVET Act 2025 disseminated to 2 Private TTRI institutions	11 members of TTTRI staff paid lunch and transport allowance Quarterly monitoring and support supervision of 4 TVET TTRI Institutions. TVET Act 2025 disseminated to 2 Private TTRI institutions
Competence profiles for TVET trainers at NIC Abilonino disseminated Diploma in Instructor and Technical Teachers Education TVET trainers training programme reviewed	Diploma in Instructor and Technical Teachers Education TVET trainers training programme reviewed	Diploma in Instructor and Technical Teachers Education TVET trainers training programme reviewed
5 consultations on the UNQF conducted in 5 regions in North, East, West, central and Kampala. One consensus building workshop with national stakeholders conducted	One consensus building workshop with national stakeholders conducted. 1 consultation on the UNQF conducted in Central region.	One consensus building workshop with national stakeholders conducted. 1 consultation on the UNQF conducted in Central region.
2 Desktop computers and 1 HP printer procured	NA	

Key Service Area:000014 Administrative and Support Services**PIAP Output: 12211201 Strengthened Skills acquisition and development framework****Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas**

Subvention grant for capitation and industrial training paid for 400 students at National Instructors College-Abilonino.	Subvention grant for capitation and industrial training paid for 400 students at National Instructors College-Abilonino.	Subvention grant for capitation and industrial training paid for 400 students at National Instructors College-Abilonino.
Subvention grant paid for capitation, and Industrial training for 120 students at Health Tutors College Mulago.	Subvention grant paid for capitation, and Industrial training for 120 students at Health Tutors College Mulago.	Subvention grant paid for capitation, and Industrial training for 120 students at Health Tutors College Mulago.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
Subvention grant paid for 120 students at HTC-Mulago for Clinical Instructions	Subvention grant paid for 120 students at HTC-Mulago for Clinical Instructions	Subvention grant paid for 120 students at HTC-Mulago for Clinical Instructions
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Salary for TTRI staff and those in TTRI Institutions paid	Salary for TTRI staff and those in TTRI Institutions paid	Salary for TTRI staff and those in TTRI Institutions paid
Department:002 TVET Operations and Management Department		
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12211101 Enhanced workforce planning and management		
Programme Intervention: 122111 Institutionalize Manpower Planning		
Advertising campaigns for increasing TVET enrolment conducted. 4 TV and 8 radio talk shows held in 5 regions of the country. Public awareness and sensitization drives in 5 leading regional public secondary schools conducted.	Advertising campaigns and sensitizations in 5 regions of the country.	Advertising campaigns and sensitizations in 5 regions of the country.
Salaries for TVET-OM staff at Headquarters and in centralized institutions paid. Administrative support facilitated for 15 TVET-OM staff.	Salaries for TVET-OM department and centralized colleges paid.	Salaries for TVET-OM department and centralized colleges paid.
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
TVET Management Information System revamped. TVET Qualifications framework established.	NA	
4 Stakeholder engagements held. Quarterly TVET working group meetings convened.	1 Stakeholder engagement conducted.	1 Stakeholder engagement conducted.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12221301 Increased access to scarce skills programmes		
Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle		
Capitation grants for 4800 trainees including SNEs paid to 15 colleges(Nakawa; UTCs: Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Coop Colleges: Kigumba & Tororo, Nsamizi ISD, ISLM).	Capitation grants for 4800 trainees in 15 colleges paid.	Capitation grants for 4800 trainees in 15 colleges paid.
Key Service Area:000029 Capacity Building		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
100 instructors and lecturers retooled on ICT integration in TVET.	50 instructors and lecturers retooled on ICT integration in TVET.	50 instructors and lecturers retooled on ICT integration in TVET.
50 TVET institutions' managers retooled.	NA	
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
100 TVET sponsorships awarded and paid. 200 TVET institutions monitored and support supervised.	Monitoring of awardees of TVET sponsorships in various institutions conducted. 50 TVET institutions monitored and support supervised.	Monitoring of awardees of TVET sponsorships in various institutions conducted. 50 TVET institutions monitored and support supervised.
Decentralized admissions conducted in 6 regions. 1 TVET institution acquired international accreditation. TVET Operation Procedures and Guidelines developed.	1 TVET Operation procedures and guidelines developed.	1 TVET Operation procedures and guidelines developed.

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Key Service Area:000039 Policies, Regulations and Standards**PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.****Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training**

TVET Council established. Council allowances, retainer fees and meetings facilitated. 10 staff recruited and remunerated. TVET Council admin support paid. TVET expert working committees facilitated. 50 private TVET providers inspected for licensing.	TVET Council meetings allowances and retainer fees paid.	
10 Council Secretariat staff recruited and remunerated. Salaries, NSSF and Gratuity paid.	10 Council staff salaries, NSSF and gratuity paid.	
Council Secretariat administrative support services; rent, travel, stationery, utilities facilitated.	Secretariat administrative support facilitated.	
TVET Council operating plans, standards, policies & programs developed.	1 Council Policy developed	
Sector Skills Expert Committees established and facilitated.	Sector Skills Expert Committee meetings and activities facilitated.	
50 private TVET providers inspected for licensing, accreditation and registration.	20 private TVET providers inspected for registration and licensing.	
Benchmarked on international TVET best practices.	1 regional benchmarking trips on TVET best practices.	

Key Service Area:320120 Promotion of Workbased Learning**PIAP Output: 12221301 Increased access to scarce skills programmes****Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle**

15 TVET institutions supported to establish linkages with world of work through signing MOUs	5 TVET institutions supported to establish linkages with world of work through MOUS.	5 TVET institutions supported to establish linkages with world of work through MOUS.
Monitored placement of 1,000 students under workplace learning and students undergoing Industrial Training.	300 certificate students under workplace learning and industrial training monitored.	300 certificate students under workplace learning and industrial training monitored.

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320121 Curriculum Development		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
200 existing TVET Trainers (150 male, 50 female) upskilled. Modularized curricular printed and disseminated.	50 existing TVET trainers upskilled to support curricular implementation.	50 existing TVET trainers upskilled to support curricular implementation.
Department:003 Health Education and Training Department		
Key Service Area:000010 Leadership and Management		
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
193 Health Training Institutions across the country monitored and support supervised to enhance compliance to standards. HET office operations facilitated	48 Health Training Institutions across the country monitored and support supervised to enhance compliance to standards. HET office operations facilitated	48 Health Training Institutions across the country monitored and support supervised to enhance compliance to standards. HET office operations facilitated
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Capitation grants for 8,912 students in 20 health training institutions paid	Capitation grants for 8,912 students in 20 health training institutions paid	Capitation grants for 8,912 students in 20 health training institutions paid
Funds for procurement of specialized health instructional training materials disbursed to 20 health training institutions. 4 buses and 3 double cabins procured for health training institutions.	Funds for procurement of specialized health instructional training materials disbursed to 20 health training institutions.	Funds for procurement of specialized health instructional training materials disbursed to 20 health training institutions.
Interviews for certificate and diploma extension entrants for July 2026 intake conducted Verification of all new entrants in both public and private health training institutions for July 2025 intake conducted	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000029 Capacity Building		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
60 Health Tutors instructors and Clinical Instructors/Preceptors retooled on ICT and New updates in Health/Medical Practice One capacity building training for HET Headquarter staff conducted	60 Health Tutors instructors and Clinical Instructors/Preceptors retooled on ICT and new updates in Health/Medical Practice.	60 Health Tutors instructors and Clinical Instructors/Preceptors retooled on ICT and new updates in Health/Medical Practice.
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
Clinical preceptors and mentors' trainings in 20 public health training institutions facilitated A National Education and Training for Health conference held	Clinical preceptors and mentors' trainings in 20 public health training institutions facilitated	Clinical preceptors and mentors' trainings in 20 public health training institutions facilitated
230 teaching staff from all regions oriented on the revised curricula. Reviewed(nursing, peadiatric, envtal health sciences) curricula disseminated in all Health Training Institutions offering the programs Department stationery imprest lunch facilitated	57 teaching staff from all regions oriented on the revised curricula. Reviewed (nursing, peadiatric, envtal health sciences) curricula disseminated in all Health Training Institutions offering the programs	57 teaching staff from all regions oriented on the revised curricula. Reviewed (nursing, peadiatric, envtal health sciences) curricula disseminated in all Health Training Institutions offering the programs
Construction and furnishing of administration blocks at: Wapakhabulo Memerial College of Nursing and Midwifery. Public Health Nurses College Kyambogo. Jinja Medical laboratory.	Construction and furnishing of administration blocks at Wapakhabulo Memerial College of Nursing and Midwifery. Construction and furnishing of administration blocks at Public Health Nurses College Kyambogo and at Jinja Medical laboratory	Construction and furnishing of administration blocks at Wapakhabulo Memerial College of Nursing and Midwifery. Construction and furnishing of administration blocks at Public Health Nurses College Kyambogo and at Jinja Medical laboratory

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320206 Uganda Health Professionals Assessment Board		
PIAP Output: 12211101 Enhanced workforce planning and management		
Programme Intervention: 122111 Institutionalize Manpower Planning		
Bi-annual assessment and certification of 84,000 students (60,000 Nurses and Midwives; 24,000 Allied Health)under Uganda Health Professionals Assessment Board in the competencies acquired during apprenticeship, traineeship and indenture training conducted	Assessment and certification of 84,000 students (60,000 Nurses and Midwives and 24,000 Allied Health) under Uganda Health Professionals Assessment Board conducted in the competencies acquired during apprenticeship, traineeship, indenture training conducted. Operations Uganda Health Professionals Assessment Board facilitated	Assessment and certification of 84,000 students (60,000 Nurses and Midwives and 24,000 Allied Health) under Uganda Health Professionals Assessment Board conducted in the competencies acquired during apprenticeship, traineeship, indenture training conducted. Operations Uganda Health Professionals Assessment Board facilitated
<i>Development Projects</i>		
Project:1432 OFID funded Vocational Project Phase II		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Civil works at 4 Technical Institutes of Lokopio Hills, Kilak Corner ,Ogolai and Lwengo completed. Civil works at 9 Technical institutes of Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu completed	Civil works at 9 Technical institutes of Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu progressed completed. Civil works at 4 Technical Institutes of Lokopio Hills, Kilak Corner ,Ogolai and Lwengo completed	Civil works at 9 Technical institutes of Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu progressed completed. Civil works at 4 Technical Institutes of Lokopio Hills, Kilak Corner ,Ogolai and Lwengo completed
Construction of the New Skills Headquarters office Building at Kyambogo Progressed at 80%	Construction of the New Skills Development Headquarters office Building at Kyambogo progressed at 60%	Construction of the New Skills Development Headquarters office Building at Kyambogo progressed at 60%

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Annual Plans	Quarter's Plan	Revised Plans
Project:1432 OFID funded Vocational Project Phase II		
Key Service Area:120007 Support Services		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Salaries for 13 Contract staff, PAYE, NSSF and gratuity paid. Staff training for 126 Instructors at the 8 Technical Institutes of Lokopio Hills, Kilak Corner ,Ogolai, Lwengo,Sasiira,Buhimba,Nawanyago and Basoga Nsadhu conducted.	Salaries for 13 Contract staff, PAYE, NSSF and gratuity paid.	Salaries for 13 Contract staff, PAYE, NSSF and gratuity paid.
Institutional Management capacity training for 352 Institution managers at the 8 Technical Institutes of Lokopio Hills, Kilak Corner ,Ogolai, Lwengo,Sasiira,Buhimba,Nawanyago and Basoga Nsadhu conducted.	Institutional Management capacity training for 352 Institution managers at the 8 Technical Institutes of Lokopio Hills, Kilak Corner ,Ogolai, Lwengo,Sasiira,Buhimba,Nawanyago and Basoga Nsadhu conducted.	Institutional Management capacity training for 352 Institution managers at the 8 Technical Institutes of Lokopio Hills, Kilak Corner ,Ogolai, Lwengo,Sasiira,Buhimba,Nawanyago and Basoga Nsadhu conducted.
Project management training for 8 project staff Conducted. 5 PHD and 28 Masters scholars to upgrade at relevant international institutions supported	Project management training for 8 project staff conducted.	Project management training for 8 project staff conducted.
Curricula and teaching syllabi in the 5 areas of TVET focus - Electronics & Telecommunications, Tourism & Hospitality, Agricultural Value addition (textile),Agricultural Mechanization (Mini-irrigation) and Mineral Development developed and approved (9TIs)	Validation workshop of syllabi in the 5 areas of TVET focus - Electronics & Telecommunications, Tourism & Hospitality, Agricultural Value addition (textile),Agricultural Mechanization (Mini-irrigation) and Mineral Development for 9 Technical Institutes held	Validation workshop of syllabi in the 5 areas of TVET focus - Electronics & Telecommunications, Tourism & Hospitality, Agricultural Value addition (textile),Agricultural Mechanization (Mini-irrigation) and Mineral Development for 9 Technical Institutes held

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Annual Plans	Quarter's Plan	Revised Plans
Project:1432 OFID funded Vocational Project Phase II		
Key Service Area:120007 Support Services		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
<p>Skills upgrading for 253 instructors at the 9 technical institutes Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu conducted.</p> <p>Consultancy services for capacity building for staff capacity training for the 8TIs provided.</p>	NA	
Consultancy services for capacity building for the 9TIs provided Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu provided.	Consultancy services for capacity building for the 9TIs provided Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu provided.	Consultancy services for capacity building for the 9TIs provided Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu provided.
Contract management & site supervision for civil works at the 8 TIs Lokopio Hills, Kilak Corner ,Ogolai, Lwengo,Sasiira, Buhimba , Nawanyago and Basoga Nsadhu conducted.	Quarterly contract management & site supervision for civil works at the 8 TIs Lokopio Hills, Kilak Corner, Ogolai, Lwengo,Sasiira, Buhimba , Nawanyago and Basoga Nsadhu conducted.	Quarterly contract management & site supervision for civil works at the 8 TIs Lokopio Hills, Kilak Corner, Ogolai, Lwengo,Sasiira, Buhimba , Nawanyago and Basoga Nsadhu conducted.
<p>Contract management & supervision for civil works & supplies - 9TIs Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu conducted.</p> <p>Contract management & site supervision for civil works at the Skills Headquarters building- Kyambogo</p>	<p>Quarterly contract management & supervision for civil works & supplies – 9 TIs Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu conducted. Quarterly contract management & site supervision for civil works at the Skills Development Headquarters building- Kyambogo conducted</p>	<p>Quarterly contract management & supervision for civil works & supplies – 9 TIs Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu conducted. Quarterly contract management & site supervision for civil works at the Skills Development Headquarters building- Kyambogo conducted</p>

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Annual Plans	Quarter's Plan	Revised Plans
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Project:1432 OFID funded Vocational Project Phase II

Key Service Area:120007 Support Services

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

<p>Audit services for the TVET Support project conducted.</p> <p>Advertisement services for assorted equipment, furniture, text books and ICT Equipment procured.</p> <p>Assorted stationery, small office equipment procured.</p>	<p>Audit services for the TVET Support project conducted. Advertisement services for assorted equipment, furniture, text books and ICT Equipment procured. Assorted stationery, small office equipment procured.</p>	<p>Audit services for the TVET Support project conducted. Advertisement services for assorted equipment, furniture, text books and ICT Equipment procured. Assorted stationery, small office equipment procured.</p>
<p>Operation costs for telecommunication services, postage & courier, vehicle maintenance and fuel facilitated.</p> <p>Monitoring of capital work at the 8TIs, 9TIs and Skills Headquarters at Kyambogo conducted</p> <p>Travel inland for steering committee conducted</p>	<p>Operation costs for telecommunication services, postage & courier, vehicle maintenance and fuel facilitated. Monitoring of capital work at the 8TIs, 9TIs and Skills Headquarters at Kyambogo conducted Steering committee support supervision conducted</p>	<p>Operation costs for telecommunication services, postage & courier, vehicle maintenance and fuel facilitated. Monitoring of capital work at the 8TIs, 9TIs and Skills Headquarters at Kyambogo conducted Steering committee support supervision conducted</p>

Key Service Area:320011 Equipment Maintenance

PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions

Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)

<p>Assorted Workshop equipment at the 8 Technical Institutes under the OPEC Phase II Project procured for Lokopio Hills, Kilak Corner ,Ogolai ,Lwengo,Sasiira,Buhimba, Nawanyago and Basoga Nsadhu</p>	<p>The best evaluated bidders contracted to supply assorted workshop equipment for 8 Technical Institutes</p>	<p>The best evaluated bidders contracted to supply assorted workshop equipment for 8 Technical Institutes</p>
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Annual Plans	Quarter's Plan	Revised Plans
Project:1432 OFID funded Vocational Project Phase II		
Key Service Area:320011 Equipment Maintenance		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
360 Computers ,540 Text books, Assorted furniture and workshop equipment for the 9 Technical Institutes i.e Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu Procured.	The best evaluated bidders for supply of 360 Computers ,540 Text books, Assorted furniture and workshop equipment for the 9 Technical Institutes i.e Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu awarded contracts	The best evaluated bidders for supply of 360 Computers ,540 Text books, Assorted furniture and workshop equipment for the 9 Technical Institutes i.e Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu awarded contracts
Contract awarded for procurement of assorted furniture for the Skills Headquarters building at Kyambogo	Evaluation of bids for procurement of assorted furniture for Skills Development Headquarters Offices at Kyambogo completed	Evaluation of bids for procurement of assorted furniture for Skills Development Headquarters Offices at Kyambogo completed
Project:1803 Development and Expansion of Health Training Institutions		
Key Service Area:000003 Facilities and Equipment Management		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
10 Health Training Institutions equipped with computers, laptops and accessories.	3 Health Training Institutions equipped with computers, laptops and accessories.	3 Health Training Institutions equipped with computers, laptops and accessories.
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Facilities in 03 Health Training Institutions (Mbale School of Hygiene, Butabika School of Psychiatric Nursing, Butabika School of Psychiatric Clinical Officers) rehabilitated. Civil works monitored and support supervised.	Facilities in 03 Health Training Institutions (Mbale School of Hygiene, Butabika School of Psychiatric Nursing, Butabika School of Psychiatric Clinical Officers) rehabilitated. Civil works monitored and supervised.	Facilities in 03 Health Training Institutions (Mbale School of Hygiene, Butabika School of Psychiatric Nursing, Butabika School of Psychiatric Clinical Officers) rehabilitated. Civil works monitored and supervised.

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Annual Plans	Quarter's Plan	Revised Plans
Project:1803 Development and Expansion of Health Training Institutions		
Key Service Area:000034 Education and Skills Development		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Staff in all beneficiary institutions trained on the effective use of the new facilities and equipment	Staff in all beneficiary institutions trained on the effective use of the new facilities and equipment	Staff in all beneficiary institutions trained on the effective use of the new facilities and equipment
Vote Function:08 Special Needs Education		
<i>Departments</i>		
Department:001 Special Needs and Inclusive Education		
Key Service Area:000010 Leadership and Management		
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
4 SNE technical working group meetings held Assorted stationary and toners for the SNE Department procured Department staff facilitated with lunch and kilometrage allowances Assorted small office equipment procured	NA	
200 Special schools and inclusive schools monitored and support supervised on management of assistive materials, utilization of grants and identification of learners with special needs. 50 AEP Centres monitored and support supervised	NA	
3 department vehicles serviced, repaired and maintained to support operations of the department Commemoration of 5 international days for persons with disabilities - Deaf, White cane, IDD, Autism and Dyslexia	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000010 Leadership and Management		
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
Departmental retreat held to review performance and strategize for improvement. National inclusive Education Policy guidelines reviewed and finalized.	NA	
PIAP Output: 12131301 Improved inclusivity in teaching and learning environments		
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments		
4 SNE technical working group meetings held Assorted stationary and toners for the SNE Department procured Department staff facilitated with lunch and kilometrage allowances Assorted small office equipment procured	NA	
200 Special schools and inclusive schools monitored and support supervised on management of assistive materials, utilization of grants and identification of learners with special needs. 50 AEP Centres monitored and support supervised	NA	
3 department vehicles serviced, repaired and maintained to support operations of the department Commemoration of 5 international days for persons with disabilities - Deaf, White cane, IDD, Autism and Dyslexia	NA	
Departmental retreat held to review performance and strategize for improvement. National inclusive Education Policy guidelines reviewed and finalized.	NA	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000010 Leadership and Management		
PIAP Output: 12131302 Improved learning environment for SNE Learners		
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments		
<p>4 SNE technical working group meetings held</p> <p>Assorted stationary and toners for the SNE Department procured</p> <p>Department staff facilitated with lunch and kilometrage allowances</p> <p>Assorted small office equipment procured</p>	<p>1 SNE technical working group meetings held</p> <p>Assorted stationary and toners for the SNE Department procured</p> <p>Department staff facilitated with lunch and kilometrage allowances</p> <p>Assorted small office equipment procured</p>	<p>1 SNE technical working group meetings held</p> <p>Assorted stationary and toners for the SNE Department procured</p> <p>Department staff facilitated with lunch and kilometrage allowances</p> <p>Assorted small office equipment procured</p>
<p>100 Special schools and inclusive schools monitored and support supervised on management of assistive materials, utilization of grants and identification of learners with special needs.</p> <p>20 AEP Centres monitored and support supervised</p>	<p>25 Special schools and inclusive schools monitored and support supervised on management of assistive materials, utilization of grants and identification of learners with special needs. 10 AEP Centres monitored and support supervised</p>	<p>25 Special schools and inclusive schools monitored and support supervised on management of assistive materials, utilization of grants and identification of learners with special needs. 10 AEP Centres monitored and support supervised</p>
<p>3 department vehicles serviced, repaired and maintained to support operations of the department</p> <p>Commemoration of 5 international days for persons with disabilities - Deaf, White cane, IDD, Autism and Dyslexia</p>	<p>3 department vehicles serviced, repaired and maintained to support operations of the department. Commemoration of 5 international days for persons with disabilities - Deaf, White cane, IDD, Autism and Dyslexia</p>	<p>3 department vehicles serviced, repaired and maintained to support operations of the department. Commemoration of 5 international days for persons with disabilities - Deaf, White cane, IDD, Autism and Dyslexia</p>
<p>Departmental retreat held to review performance and strategize for improvement.</p>	<p>Departmental retreat held to review performance and strategize for improvement.</p>	<p>Departmental retreat held to review performance and strategize for improvement.</p>
<p>Practices on the implementation of special needs education in Kenya bench marked.</p>	<p>NA</p>	
<p>Operation costs - office imprest, fuel,oils and lubricants, loading and offloading materials, newspapers for the department facilitated.</p>	<p>Operation costs - office imprest, fuel,oils and lubricants, loading and offloading materials, newspapers for the department facilitated.</p>	<p>Operation costs - office imprest, fuel,oils and lubricants, loading and offloading materials, newspapers for the department facilitated.</p>
<p>A stakeholders consultative meeting on the adoption of Unified English Braille (UEB) in schools conducted</p>	<p>NA</p>	

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Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000029 Capacity Building		
PIAP Output: 12131302 Improved learning environment for SNE Learners		
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments		
200 Primary and Secondary school teachers trained in specialised skills and pedagogy in Special Needs Education	100 Primary and Secondary school teachers trained in specialised skills and pedagogy in Special Needs Education	100 Primary and Secondary school teachers trained in specialised skills and pedagogy in Special Needs Education
Tracer activity in 45 Education Assessment Resource Service (EARS)centres conducted	NA	
Key Service Area:320117 Delivery of Instructional Materials		
PIAP Output: 12131302 Improved learning environment for SNE Learners		
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments		
1050 cartons of braille papers, 620 cartons of embossing papers, 5 embossers and assorted materials for learners with albinism, hearing and intellectual impairment procured and distributed	NA	
Assorted spare parts for 100 braille machines procured and delivered to schools.	NA	
100 braille machines in schools supporting learners with visual impairment maintained and repaired	100 braille machines in schools supporting learners with visual impairment maintained and repaired	100 braille machines in schools supporting learners with visual impairment maintained and repaired
Delivery and distribution of assorted specialized materials to 100 beneficiary schools	Delivery and distribution of assorted specialized materials to 30 beneficiary schools	Delivery and distribution of assorted specialized materials to 30 beneficiary schools
<i>Development Projects</i>		
Project:1852 Development and Improvement of Special Needs Education II		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
Renovation of Classrooms at Kireka Home for the Mentally Handicaped.	Commence construction of Carpentry workshop at Budadiri Girls Primary School	Commence construction of Carpentry workshop at Budadiri Girls Primary School
Construction of Carpentry workshop at Budadiri Girls Primary School.		

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Annual Plans	Quarter's Plan	Revised Plans
Project:1852 Development and Improvement of Special Needs Education II		
Key Service Area:000017 Infrastructure Development and Management		
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
Completion of Motor vehicle Workshop and external works, Perimeter wall and 3- Phase power connection at Mbale School for the Deaf. Renovation of a Boys Dormitory at Salama School for the Blind	Construction of Motor vehicle Workshop and external works completed and commence construction of Perimeter wall at Mbale School for the Deaf. Commence renovation of a Boys Dormitory at Salama School for the Blind.	Construction of Motor vehicle Workshop and external works completed and commence construction of Perimeter wall at Mbale School for the Deaf. Commence renovation of a Boys Dormitory at Salama School for the Blind.
Key Service Area:320117 Delivery of Instructional Materials		
PIAP Output: 12131302 Improved learning environment for SNE Learners		
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments		
Procurement of specialised Equipment ie. Assistive Technology Devices(Embossers , laptops, Daxburry Braille Translator Software and Tactile view Software) and Assoted materials for learners with Intellectual impairment	Specialised Equipment of Assistive Technology Devices(Embossers, laptops, Daxburry Braille Translator Software and Tactile view Software) and Assorted materials for learners with Intellectual impairment procured.	Specialised Equipment of Assistive Technology Devices(Embossers, laptops, Daxburry Braille Translator Software and Tactile view Software) and Assorted materials for learners with Intellectual impairment procured.
Programme:21 Sustainable Extractives Industry Development		
Vote Function:02 Higher Education		
<i>Departments</i>		
Department:001 University Education and Training		
Key Service Area:000034 Education and Skills Development		
PIAP Output: 21040801 Human capacity strengthened		
Programme Intervention: 210408 Strengthen the human and institutional capacity in the extractives industry		
100 students sponsored in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector.	100 students sponsored in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector.	100 students sponsored in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector.
<i>Develoment Projects</i>		
N/A		

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V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

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Table 4.2: Off-Budget Expenditure By Department and Project