

VOTE: 013 Ministry of Education and Sports

Quarter 2

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	53.075	53.075	26.537	21.017	50.0 %	40.0 %	79.2 %
	Non-Wage	452.019	467.850	199.159	172.150	44.0 %	38.1 %	86.4 %
Dev.	GoU	35.926	35.926	12.270	7.940	34.2 %	22.1 %	64.7 %
	Ext Fin.	288.559	288.559	104.469	71.101	36.2 %	24.6 %	68.1 %
GoU Total		541.019	556.850	237.966	201.107	44.0 %	37.2 %	84.5 %
Total GoU+Ext Fin (MTEF)		829.579	845.409	342.435	272.208	41.3 %	32.8 %	79.5 %
Arrears		7.283	7.283	0.000	0.000	0.0 %	0.0 %	0.0 %
Total Budget		836.862	852.693	342.435	272.208	40.9 %	32.5 %	79.5 %
A.I.A Total		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
Grand Total		836.862	852.693	342.435	272.208	40.9 %	32.5 %	79.5 %
Total Vote Budget Excluding Arrears		829.579	845.409	342.435	272.208	41.3 %	32.8 %	79.5 %

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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 Q2	Spent by End Q2	% 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	342.436	272.207	41.0 %	32.6 %	79.5%
Vote Function:01 Career Guidance, Counselling and Placement	1.327	1.327	1.113	0.375	83.8 %	28.2 %	33.7%
Vote Function:02 Higher Education	134.675	134.675	82.488	72.913	61.2 %	54.1 %	88.4%
Vote Function:03 Sports and PE	156.056	156.056	14.673	14.259	9.4 %	9.1 %	97.2%
Vote Function:04 Policy, Planning and Support Services	76.871	82.702	40.088	32.489	52.2 %	42.3 %	81.0%
Vote Function:05 Basic and Secondary Education	295.516	295.516	114.890	50.857	38.9 %	17.2 %	44.3%
Vote Function:06 Quality and Standards	5.767	5.767	2.917	2.190	50.6 %	38.0 %	75.1%
Vote Function:07 Technical Vocational Education and Training	160.891	170.891	85.073	98.623	52.9 %	61.3 %	115.9%
Vote Function:08 Special Needs Education	4.759	4.759	1.194	0.502	25.1 %	10.6 %	42.0%
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	342.436	272.207	40.9 %	32.5 %	79.5 %

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:01 Career Guidance, Counselling and Placement		
0.702	Bn Shs	Department : 001 Guidance and Counselling
Reason: The Unspent Balances are for Transfer to Other Government Units ,Printing, Stationery, Photocopying and Binding.		
<i>Items</i>		
0.147	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Money is payable in arrears		
0.528	UShs	263402 Transfer to Other Government Units
Reason: Money being accumulated to be used in Q3		
Vote Function:02 Higher Education		
2.174	Bn Shs	Department : 001 University Education and Training
Reason: The unspent balances are for Staff Training and Allowances (Incl. Casuals, Temporary, sitting allowances)		
<i>Items</i>		
0.019	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds are being accumulated to be used in Q4		
0.028	UShs	221003 Staff Training
Reason: This is payable on demand		
0.953	Bn Shs	Department : 002 Admissions, Scholarships and Student Affairs
Reason: The Unspent balances are for Advertising and Public Relations, Scholarships and related costs and Allowances (Incl. Casuals, Temporary, sitting allowances)		
<i>Items</i>		
0.883	UShs	282103 Scholarships and related costs
Reason: Payment of these funds is pending the awarding of scholarships to the 390 nominees from the Q2 advertisements.		
0.037	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Funds are being accumulated to be used in Q4.		
0.006	UShs	221001 Advertising and Public Relations
Reason: Funds are for the advertised scholarship opportunities for Hungary, China, and Cuba and are disbursed in arrears.		
3.928	Bn Shs	Department : 003 Teacher Education Training and Development
Reason: Funds were for Maintenance of transport equipment, staff training and transfer to other Government Units.		

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:02 Higher Education		
<i>Items</i>		
3.770	UShs	263402 Transfer to Other Government Units
		Reason: awaiting the second term as and when teaching practice is conducted according to the school calendar.
0.035	UShs	228002 Maintenance-Transport Equipment
		Reason: Expenditure is demand driven
0.099	UShs	221003 Staff Training
		Reason: because funds for Q2 were released at the tail end of the quarter hence implementation was pushed to Q3 pending conclusion of the general elections.
0.896	Bn Shs	Department : 004 Secretariat for Higher Education Student Financing
		Reason: The unspent balances are for Advertising and Public Relations, Information and Communication Technology Supplies, Maintenance-Machinery & Equipment Other than Transport Equipment and Staff Training.
<i>Items</i>		
0.160	UShs	221001 Advertising and Public Relations
		Reason: The department’s continued use of the FY 2024/25 budget to implement activities planned for FY 2025/26, thereby delaying utilization of the current financial year allocations.
0.059	UShs	221003 Staff Training
		Reason: The department’s continued use of the FY 2024/25 budget to implement activities planned for FY 2025/26, thereby delaying utilization of the current financial year allocations.
0.024	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: The department’s continued use of the FY 2024/25 budget to implement activities planned for FY 2025/26, thereby delaying utilization of the current financial year allocations.
0.014	UShs	222001 Information and Communication Technology Services.
		Reason: The department’s continued use of the FY 2024/25 budget to implement activities planned for FY 2025/26, thereby delaying utilization of the current financial year allocations.
0.055	UShs	221008 Information and Communication Technology Supplies.
		Reason: The department’s continued use of the FY 2024/25 budget to implement activities planned for FY 2025/26, thereby delaying utilization of the current financial year allocations.
0.088	Bn Shs	Project : 1853 The Uganda Smart Education Project
		Reason: The unspent balances are for travel inland.
<i>Items</i>		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:02 Higher Education		
0.088	UShs	227001 Travel inland
Reason: The project is yet to start implementation.		
Vote Function:03 Sports and PE		
0.363	Bn Shs	Department : 001 Physical Education and Sports
Reason: The most significant unspent balances were seen under Educational materials because the procurement processes were not yet complete by the end of the period under review.		
Items		
0.013	UShs	227001 Travel inland
Reason: Some of the requests for travel inland had not yet been finalized by the end of the quarter.		
0.013	UShs	221017 Membership dues and Subscription fees.
Reason: Funds subscription fees were front loaded.		
0.113	UShs	224008 Educational Materials and Services
Reason: Procurement process for the educational materials had not been finalized by the end of the review period.		
Vote Function:04 Policy, Planning and Support Services		
0.647	Bn Shs	Department : 001 Finance and Administration
Reason: Incomplete procurements and payments made in arrears account for the key unspent balances.		
Items		
0.210	UShs	223003 Rent-Produced Assets-to private entities
Reason: Payments made in arrears		
0.083	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement is still ongoing		
0.038	UShs	222002 Postage and Courier
Reason: Payments made on demand		
0.020	UShs	221016 Systems Recurrent costs
Reason: Procurement is still ongoing		
0.006	UShs	221017 Membership dues and Subscription fees.
Reason: subscriptions pending release of more funds		
2.933	Bn Shs	Department : 002 Human Resource Management Department
Reason: Un spent balances were for employee gratuity, ICT supplies, Printing, stationery, medical expenses and staff training.		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:04 Policy, Planning and Support Services		
Items		
0.435	UShs	211104 Employee Gratuity
Reason: Exiting officers due to death and ineligible applications.		
0.041	UShs	212102 Medical expenses (Employees)
Reason: Expenditure is demand driven		
0.021	UShs	221008 Information and Communication Technology Supplies.
Reason: The procurement process was yet to be completed.		
0.011	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process was still incomplete.		
0.006	UShs	221012 Small Office Equipment
Reason:		
0.442	Bn Shs	Department : 004 Education Planning
Reason: un concluded procurements and late release of funds account for the key unspent balances		
Items		
0.041	UShs	212101 Social Security Contributions
Reason: Money paid in arrears.		
0.017	UShs	222001 Information and Communication Technology Services.
Reason: on-going procurement		
0.005	UShs	221008 Information and Communication Technology Supplies.
Reason: on-going procurement		
0.006	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
Reason: funds spent on demand		
0.016	UShs	221001 Advertising and Public Relations
Reason: activity postponed to Q3 due to a late release.		
2.065	Bn Shs	Department : 005 Education Policy and Research
Reason: The unspent balance is as a result of unutilized funds from; Commissions and related charges, Allowances, Small Office Equipment, Maintenance-Transport Equipment and, Printing, Stationery, Photocopying and Binding.		
Items		
1.200	UShs	221006 Commissions and related charges
Reason: Funds are expended on demand basis		

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:04 Policy, Planning and Support Services		
0.426	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances) Reason: Funds are being accumulated for use during Q3.
0.029	UShs	221011 Printing, Stationery, Photocopying and Binding Reason: Funds are spent when required
0.029	UShs	221012 Small Office Equipment Reason: Funds are utilized when need arises.
0.019	UShs	228002 Maintenance-Transport Equipment Reason: Funds are spent when there is need.
0.209	Bn Shs	Department : 006 Library, E-Learning and Information Technology Reason: unconcluded procurements and postponed activities account for key unspent balances
Items		
0.073	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment Reason: There was no demand for maintenance
0.013	UShs	221007 Books, Periodicals & Newspapers Reason: Procurement is still on-going
0.040	UShs	221001 Advertising and Public Relations Reason: Activities earmarked for the second half of the Financial Year
0.015	UShs	221008 Information and Communication Technology Supplies. Reason: Procurement is still on-going
0.005	UShs	223005 Electricity Reason: Money paid in arears
0.163	Bn Shs	Department : 007 Desk for Uganda National Commission for UNESCO Reason: on-going procurements and front loaded funds account for key unspent balances
Items		
0.040	UShs	221017 Membership dues and Subscription fees. Reason: Funds front loaded while subscription is earmarked for Q3
0.052	UShs	224011 Research Expenses Reason: Funds paid in arrears
0.025	UShs	225101 Consultancy Services Reason: Procurement of consultant is yet to be completed

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:04 Policy, Planning and Support Services		
0.011	UShs	221012 Small Office Equipment
Reason: Procurement is yet to be completed		
0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement is yet to be completed		
0.080	Bn Shs	Project : 1926 Institutional Development of Ministry of Education and Sports
Reason: The procurement process is still on-going		
<i>Items</i>		
0.038	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: The procurement process is yet to be concluded		
0.040	UShs	221008 Information and Communication Technology Supplies.
Reason: The procurement process is yet to be concluded		
Vote Function:05 Basic and Secondary Education		
3.709	Bn Shs	Department : 001 Pre-Primary and Primary Education
Reason: Unspent balance are for Social Security Contributions, Printing, Stationery, Photocopying and Binding, Maintenance-Transport Equipment and Educational Materials and Services		
<i>Items</i>		
0.019	UShs	228002 Maintenance-Transport Equipment
Reason: Payable on demand		
0.023	UShs	212101 Social Security Contributions
Reason: Payable in arears.		
3.614	UShs	224008 Educational Materials and Services
Reason: Payable in arears.		
0.012	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payable in arears.		
2.800	Bn Shs	Department : 002 Secondary Education
Reason: The unspent balances are for: Maintenance-Other Fixed Assets, Small Office Equipment, Social Security Contributions and Transfer to Other Government Units.		
<i>Items</i>		
2.307	UShs	224008 Educational Materials and Services
Reason: Funds are payable upon delivery		

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<i>(i) Major unspent balances</i>		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:05 Basic and Secondary Education		
0.203	UShs	228004 Maintenance-Other Fixed Assets
		Reason: Payment is done on demand
0.053	UShs	212101 Social Security Contributions
		Reason: Payment is done in arrears
0.009	UShs	228002 Maintenance-Transport Equipment
		Reason:
0.006	UShs	221012 Small Office Equipment
		Reason: Funds are payable upon delivery
0.080	Bn Shs	Department : 003 Private Schools Department
		Reason: Unspent balances are for: Educational Materials and Services, Advertising and Public Relations, Information and Communication Technology Supplies, Fuel, Lubricants and Oils and Printing, Stationery, Photocopying and Binding.
<i>Items</i>		
0.040	UShs	224008 Educational Materials and Services
		Reason: Payable upon delivery
0.015	UShs	221001 Advertising and Public Relations
		Reason: Funds are to be used in Q3
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Payable upon delivery
0.006	UShs	221008 Information and Communication Technology Supplies.
		Reason: Payable upon delivery
0.006	UShs	227004 Fuel, Lubricants and Oils
		Reason: Payable on demand
0.287	Bn Shs	Project : 1665 Uganda Secondary Education Expansion Project
		Reason: Unspent balances are as a result of unutilized funds for :Information and Communication Technology Services, Social Security Contributions, Monitoring and Supervision of capital work.
<i>Items</i>		
0.200	UShs	222001 Information and Communication Technology Services.
		Reason: Funds are spent when need arises
0.013	UShs	212101 Social Security Contributions
		Reason: Funds are utilized on demand basis.

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(i) Major unspent balances

Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:05 Basic and Secondary Education		
0.012	UShs	225204 Monitoring and Supervision of capital work
Reason: Funds are spent when there is need.		
1.235	Bn Shs	Project : 1858 Development of Primary Schools Project
Reason: Unspent balances are for Non-Residential Buildings - Acquisition, Monitoring and Supervision of capital work		
Items		
1.000	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Delays in project implementation		
0.231	UShs	225204 Monitoring and Supervision of capital work
Reason: Delays in project implementation		
0.383	Bn Shs	Project : 1995 Uganda Learning Acceleration Program (ULEARN)
Reason: A yet to be completed feasibility study and postponed activities account for the key unspent balances		
Items		
0.100	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)
Reason: Activity postponed to Q3 due to a late release		
0.059	UShs	227001 Travel inland
Reason: Activity postponed to Q3 due to a late release		
0.020	UShs	227004 Fuel, Lubricants and Oils
Reason: Activity postponed to Q3 due to a late release		
0.204	UShs	225203 Appraisal and Feasibility Studies for Capital Works
Reason: Payment waits completion of studies		
Vote Function:06 Quality and Standards		
0.639	Bn Shs	Department : 001 Directorate of Education Standards
Reason: Unspent balances resulted from unutilized funds from; Consultancy Services, Printing, Stationery, Photocopying and Binding, Property Management Expenses, Small Office Equipment, and Maintenance-Other Fixed Assets.		
Items		
0.079	UShs	225101 Consultancy Services
Reason: Funds are utilized on demand basis.		
0.055	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Utilization of funds was postponed to the subsequent quarter as a result of late disbursements.		
0.016	UShs	223001 Property Management Expenses

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:06 Quality and Standards

Reason: Utilization of funds was postponed to the subsequent quarter as a result of late disbursements.

0.014 UShs 221012 Small Office Equipment

Reason: Utilization of funds was postponed to the subsequent quarter as a result of late disbursements.

0.012 UShs 228004 Maintenance-Other Fixed Assets

Reason: Utilization of funds was postponed to the subsequent quarter as a result of late disbursements.

Vote Function:07 Technical Vocational Education and Training

0.103 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

0.067 UShs 228002 Maintenance-Transport Equipment

Reason: Payment upon delivery.

0.008 UShs 221012 Small Office Equipment

Reason: Payment upon delivery of small office equipment.

0.008 UShs 221011 Printing, Stationery, Photocopying and Binding

Reason: Payment is upon delivery of printing services.

2.220 Bn Shs Department : 002 TVET Operations and Management Department

Reason: Unspent balances are from Boards, Committees & council allowances, advertising & public relations, fuel, lubricants & oils, research expenses, information & communication technology supplies.

Items

0.124 UShs 211107 Boards, Committees and Council Allowances

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

0.076 UShs 221001 Advertising and Public Relations

Reason: Accumulating funds to be spent in Q3.

0.060 UShs 227004 Fuel, Lubricants and Oils

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

0.054 UShs 224011 Research Expenses

Reason: Accumulating funds to be spent in Q3.

0.048 UShs 221008 Information and Communication Technology Supplies.

Reason: Payment is upon delivery of supplies.

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:07 Technical Vocational Education and Training

1.872	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

0.117	UShs	221003 Staff Training
Reason: Accumulating funds to be spent in Q3.		
0.007	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Payment is upon delivery of services.		
0.007	UShs	228002 Maintenance-Transport Equipment
Reason: Payment is upon delivery of maintenance services.		
0.713	Bn Shs	Project : 1432 OFID funded Vocational Project Phase II
Reason: The unspent balances are from Travel inland, Printing stationery photocopying and binding, Maintenance-Transport Equipment, & Monitoring of capital works.		

Items

0.043	UShs	227001 Travel inland
Reason: Funds were requisitioned for at the end of the quarter.		
0.020	UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Funds were requisitioned for but not yet effected by end of Q2.		
0.010	UShs	228002 Maintenance-Transport Equipment
Reason: Payment is upon delivery of services.		
0.070	UShs	225204 Monitoring and Supervision of capital work
Reason: Accumulating funds to be utilized in Q3.		
1.000	Bn Shs	Project : 1803 Development and Expansion of Health Training Institutions
Reason: The unspent balances are from Non-Residential Buildings - Acquisition.		

Items

1.000	UShs	312121 Non-Residential Buildings - Acquisition
Reason: Funds were requisitioned for but not yet effected by the end of Q2.		

Vote Function:08 Special Needs Education

0.110	Bn Shs	Department : 001 Special Needs and Inclusive Education

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(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:08 Special Needs Education

Reason: Unspent balances were recorded on printing, statinonery, photocopying and binding, fuel, lubricants and oils, welfare and entertainment and allowances.

Items

0.030	UShs	227004 Fuel, Lubricants and Oils

Reason: Accumulating funds

0.012	UShs	221009 Welfare and Entertainment

Reason: Accumulating funds.

0.008	UShs	221011 Printing, Stationery, Photocopying and Binding

Reason: Funds are paid upon delivery of items.

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

Reason: Allowances are paid in arrears.

0.545	Bn Shs	Project : 1852 Development and Improvement of Special Needs Education II

Reason: Unspent balances were recorded on Non-residential, educational materials and residential building.

Items

0.420	UShs	312121 Non-Residential Buildings - Acquisition

Reason: The Bills of Quantities had just been developed.

0.075	UShs	224008 Educational Materials and Services

Reason: Payment is effected upon delivery of materials.

0.050	UShs	312111 Residential Buildings - Acquisition

Reason: The Bills of Quantities had just been developed.

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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 2
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 2
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 2
Bunyoro and Busoga Universities established	Text	Bunyoro and Busoga Universities operationalized	Bunyoro and Busoga Universities are yet to be operationalized

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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 2
Bunyoro and Busoga Universities established	Text	Bunyoro and Busoga Univesities operationalized	Bunyoro and Busoga Univesities are yet to be operationalized
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 2
Number of public higher education institutions rehabilitated includingconstruction of multi-purpose labs	Number	2	2
Bunyoro and Busoga Universities established	Text	Bunyoro and Busoga Universities operationalized	Bunyoro and Busoga Univesities are yet to be operationalized
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 2
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 2
No. of Students registered in STEM/STEI in HEIs	Number	4590	4590

VOTE: 013 Ministry of Education and Sports

Quarter 2

Programme:12 Human Capital Development			
Vote Function:02 Higher Education			
Department:002 Admissions, Scholarships and Student Affairs			
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 2
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 2
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 2
No. of Students registered in STEM/STEI in HEIs	Number	4590	4590
Catalogue of STEM/STEI programmes developed	Number	1	0
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 2
Number of secondary schools benefiting from professional support	Number	50	50
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 2
Number of secondary schools benefiting from professional support	Number	220	220

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Programme:12 Human Capital Development			
Vote Function:02 Higher Education			
Department:003 Teacher Education Training and Development			
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 2
Number of in-service teachers trained in ICT pedagogy	Number	100	886
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 2
Number of instructors/teachers retooled on the revised curriculum	Number	48	0
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 2
Number of Science based Capacity Building/Training/Scholarships sourced	Number	506	506
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 2
Number of Science based Capacity Building/Training/Scholarships sourced	Number	506	506
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 2
No of STEM/STEI incubation centres established	Number	5	0

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Quarter 2

Programme:12 Human Capital Development			
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 2
Number of Local Governments participating at National Competitions	Number	135	135
Number of teachers trained in talent identification	Number	500	267
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 2
Construction support provided	Number	4	3
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 2
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 2
Records Management and Storage provided	Text	Records in registry appraised and dormant teacher files weeded out	Records in registry appraised and 89 dormant teacher files weeded out

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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: 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 2
Number of consultative and coordination meetings conducted	Number	12	27
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 2
Research to support strategic and operational interventions in quality education and training conducted	Text	Education and Sports Strategic Plan developed	Education and Sports Strategic Plan developed
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 2
Number of monitoring and support supervisions conducted	Number	4	2
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 2
Number of consultative and coordination meetings conducted	Number	2	21
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 2
Number of monitoring and support supervisions conducted	Number	4	1
Human resource and capacity building provided	Text	20 staff sponsored for Professional and Technical training programs	01 staff member was sponsored.

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Quarter 2

Programme:12 Human Capital Development			
Vote Function:04 Policy, Planning and Support Services			
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 2
Number of Project Audits Conducted	Number	5	2
Number of ICT systems Audited	Number	1	0
Number of Department Audits Conducted	Number	15	0
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 2
Ministerial Policy Statement(MPS) produced	Text	Ministerial Policy Statement for FY 2026/2027 prepared	0
Budget Framework Paper (BFP) produced	Text	Budget Framework Paper for FY 2026/2027 prepared	1
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 2
Number of Project Evaluation reports produced	Number	2	0
Number of Sub program reports	Number	1	1
Number of Project Monitoring reports produced	Number	4	2
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 2
Number of Feasibility studies conducted	Number	6	2
Number of Sub program reports	Number	4	2

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Quarter 2

Programme:12 Human Capital Development			
Vote Function:04 Policy, Planning and Support Services			
Department:004 Education Planning			
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 2
Number of Project Monitoring reports produced	Number	4	2
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 2
Number of EMIS Statistical Abstracts produced	Number	1	1
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 2
National Private Education and Training Policy in place and implemented	Text	Costed Policy in Place	Costed Policy not in place
Education Act 2008 repealed and replaced	Text	Draft Education Bill in place	Draft Education Bill in place
The Universities and Other Tertiary Education Institutions Act (UOTIA) repealed and replaced	Text	Draft UOTIA Bill in place	Draft UOTIA Bill not in place
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 2
Education Act 2008 repealed and replaced	Text	Draft Education Bill in place	Draft Education Bill is in place

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Programme:12 Human Capital Development			
Vote Function:04 Policy, Planning and Support Services			
Department:005 Education Policy and Research			
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 2
Education Policy Research Agenda approved and operationalized across the entire education sector	Text	Ministry of Education and Sports Research Agenda developed	The development of the Ministry of Education and Sports Research Agenda is in progress.
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 2
National Science Education Policy in place and being implemented	Text	Draft Policy in place	Yes
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	Yes
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 2
Education communication strategy developed and implemented	Yes/No	Communication Strategy in Place	No

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Programme:12 Human Capital Development			
Vote Function:04 Policy, Planning and Support Services			
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 2
Number of Local Governments implementing E-Waste management	Number	20	177
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 2
Number of Monitoring and Inspections of Public libraries conducted	Number	30	0
Number of National Library, Public, community and school librarians retooled on Library services	Number	128	0
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 2
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 2
Number of consultative and coordination meetings conducted	Number	2	2

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Programme:12 Human Capital Development			
Vote Function:04 Policy, Planning and Support Services			
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 2
ICT infrastructure established	Status	80 Desktop Computers, 10 Printers, 2 Heavy duty photocopier machines and 2 zoom equipment procured	0
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 2
% 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 infrastrcuture and staffed			
Programme Intervention: 121311 Equip all lagging schools to meet BRMS			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of kiswahili teachers recruited in primary schools	Number	152	152
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 2
Number of primary schools implementing EGR	Number	76	76

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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: 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 2
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 infrastrcuture and staffed			
Programme Intervention: 121311 Equip all lagging schools to meet BRMS			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of textbooks and instructinonal materials for newly coconstructed primary schools in gazetted parishes	Number	2694554	0
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
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 2
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

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Programme:12 Human Capital Development			
Vote Function:05 Basic and Secondary Education			
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 2
Number of newly constructed schools provided with textbooks and instructional materials	Number	100	17
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 2
Number of newly constructed schools provided with textbooks and instructional materials	Number	100	17
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 2
Number of ICT labs in Public secondary schools monitored and inspected	Number	100	100
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 2
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 2
Number of instructors/teachers retooled on the revised curriculum	Number	1	0

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Programme:12 Human Capital Development			
Vote Function:05 Basic and Secondary Education			
Department:002 Secondary Education			
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 2
Number of newly constructed schools provided with textbooks and instructional materials	Number	200	17
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 2
Learning Materials and Resources aligned with Competence-Based Curricula	Number	164119	0
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 2
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	4	4
Number of private institutions licenced	Number	160	120
Number of Secondary schools sensitized on safety and security	Number	600	600
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 2
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

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Programme:12 Human Capital Development			
Vote Function:05 Basic and Secondary Education			
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			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
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 2
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
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 infrastrcuture and staffed			
Programme Intervention: 121311 Equip all lagging schools to meet BRMS			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
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 infrastrcuture and staffed			
Programme Intervention: 121311 Equip all lagging schools to meet BRMS			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of textbooks and instructinonal materials for newly coconstructed primary schools in gazetted parishes	Number	585	0

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Programme:12 Human Capital Development			
Vote Function:05 Basic and Secondary Education			
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 infrastrcuture and staffed			
Programme Intervention: 121311 Equip all lagging schools to meet BRMS			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
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 2
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 2
Number of Feasibility studies conducted	Number	6	1
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 2
Number of Local Governments that are monitored for all three terms in a year for primary school inspection	Number	176	88
Number of secondary schools inspected at least once per term	Number	3600	1172

VOTE: 013 Ministry of Education and Sports

Quarter 2

Programme:12 Human Capital Development			
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 2
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 2
National Qualifications Framework developed	Status	Draft National Qualifications Framework in place	conducted regional consultations on the UNQF
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 2
TVET Management Information System (MIS) Revamped	Text	TVET MIS revamped	1
TVET qualification framework developed	Status	TVET Qualifications Framework in place.	0
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 2
Number of TVET trainers recruited	Number	200	0
Number of TVET Institutions Grant aided	Number	15	15

VOTE: 013 Ministry of Education and Sports

Quarter 2

Programme:12 Human Capital Development			
Vote Function:07 Technical Vocational Education and Training			
Department:002 TVET Operations and Management Department			
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 2
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 2
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 2
TVET Act operationalised	Number	1	1
Number of staff recruited to manage the TVET Council	Number	10	3
TVET qualification framework developed	Number	1	0
An apprenticeship and job placement policy and programme developed and implemented	Status	1	0
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 2
Number of students trained to develop innovative TVET solutions using ICT	Number	250	0

VOTE: 013 Ministry of Education and Sports

Quarter 2

Programme:12 Human Capital Development			
Vote Function:07 Technical Vocational Education and Training			
Department:002 TVET Operations and Management Department			
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 2
Number of instructors/teachers retooled on the revised curriculum	Number	200	48
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 2
National admissions and scholarship Policy developed	Status	Guidelines for admission of students to Health Training Institutions in place.	Draft guidelines in place.
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 2
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 2
Number of PTCs remodeled to (HTIs)	Number	3	0
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 2
Number of TVET instructors and trainers retooled on ICT Pedagogy	Number	60	0

VOTE: 013 Ministry of Education and Sports

Quarter 2

Programme:12 Human Capital Development			
Vote Function:07 Technical Vocational Education and Training			
Department:003 Health Education and Training Department			
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 2
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 2
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	20	0
Key Service Area: 320206 Uganda Health Professionals Assessment Board			
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 2
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 2
Number of TVET Institutions constructed and Equiped	Number	13	4

VOTE: 013 Ministry of Education and Sports

Quarter 2

Programme:12 Human Capital Development			
Vote Function:07 Technical Vocational Education and Training			
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)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
Number of TVET Institutions constructed and Equiped	Number	13	4
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 2
Number of TVET Institutions constructed and Equiped	Number	13	4
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 2
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 2
Number of TVET Institutions constructed and Equiped	Number	3	0

VOTE: 013 Ministry of Education and Sports

Quarter 2

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: 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 2
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 2
Number of schools provided with Instructional materials for learners with special needs	Number	100	100
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 2
Number of LG level SNE officers trained in special needs education	Number	200	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 2
Number of schools provided with Instructional materials for learners with special needs	Number	60	60

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Programme:12 Human Capital Development			
Vote Function:08 Special Needs Education			
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 infrastrcuture and staffed			
Programme Intervention: 121311 Equip all lagging schools to meet BRMS			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 2
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 2
Number of schools provided with Instructional materials for learners with special needs	Number	4	0
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 2
Level of staffing in the extractives institutions (%age)	Percentage	60%	
Number of staff trained on long term basis	Number	10	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Performance highlights for the Quarter

For the second quarter, the Ministry received Ushs.193.4bn inclusive of External Financing and Ushs.130.55bn exclusive of external financing. This took the overall release performance to 45% cumulatively for the Financial Year.

Variances and Challenges

Procured and distributed 90,000 copies of S.2 laboratory Instructional Manuals of Biology, Chemistry, and Physics to 577 Secondary Schools. Awarded sixty-five (65) sponsorships for Agriculture and ICT at Rwentanga and UTC Lira. Completed construction works at four (04) Technical Institutes: Lokopio Hills, Kilak Corner, Ogolai and Lwengo TIs. The construction of a four-story multipurpose science block at Bishop Stuart University is estimated at 98% up from 96% in Q1. Renovation of infrastructure at the main campus of Busoga University continues, with progress now at 97%, up from 75% in Q1. Expansion works were completed at St. Kizito–Kitovu and Lutunku Technical Institutes, while works at seven other institutes reached an average completion of 80%, up from 77.6% in Q1. Continued construction works at the Skills Development Headquarters (SD HQs). The average level of construction was estimated at 58%, up from 52% in Q1. Construction of the administration block at Wapakhabulo Memorial College of Nursing and Midwifery is estimated at 40% up from 15% in Q1. Conducted assessment and certification of 100,344 (67,654F and 32,690M) students under the Uganda Health Professionals Assessment Board (UHPAB). Prepared Budget Framework Paper (BFP) and draft budget estimates for FY 2026/27 and submitted to MoFPED. Prepared the FY 2024/25 HCD Programme annual performance report. Prepared the Education, Sports and Skills Development Sub Programme Annual Performance Report (ESSDSAPR) FY 2024/25. Prepared and submitted the Q1 Vote 013 (MoES) Budget Performance Report FY 2025/26 based on the PBS to OPM and MoFPED. Prepared Volume One of the 2025 Education Statistical Abstract. Prepared the Education and Sports Strategic Plan FY2025/26-2029/30.

VOTE: 013 Ministry of Education and Sports

Quarter 2

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 Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	547.302	563.133	237.967	201.108	43.5 %	36.7 %	84.5 %
Vote Function:01 Career Guidance, Counselling and Placement	1.327	1.327	1.113	0.375	83.8 %	28.3 %	33.7 %
000030 Career Guidance	1.130	1.130	0.916	0.204	81.0 %	18.0 %	22.3 %
000090 Climate Change Adaptation	0.197	0.197	0.197	0.171	100.0 %	86.8 %	86.8 %
Vote Function:02 Higher Education	134.675	134.675	82.488	72.914	61.2 %	54.1 %	88.4 %
000014 Administrative and Support Services	18.837	18.837	14.218	10.741	75.5 %	57.0 %	75.5 %
000039 Policies, Regulations and Standards	9.007	9.007	6.673	5.657	74.1 %	62.8 %	84.8 %
320026 Promotion of STEM/STEI	75.664	75.664	40.030	39.522	52.9 %	52.2 %	98.7 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	6.773	6.773	3.129	2.371	46.2 %	35.0 %	75.8 %
320114 Teacher Development and Management	24.395	24.395	18.437	14.623	75.6 %	59.9 %	79.3 %
Vote Function:03 Sports and PE	156.056	156.056	14.673	14.259	9.4 %	9.1 %	97.2 %
320042 Talent Identification and Development	156.056	156.056	14.673	14.259	9.4 %	9.1 %	97.2 %
Vote Function:04 Policy, Planning and Support Services	76.871	82.702	40.088	32.488	52.2 %	42.3 %	81.0 %
000001 Audit and Risk Management	1.100	1.100	0.546	0.522	49.6 %	47.5 %	95.6 %
000002 Construction Management	0.534	0.534	0.267	0.264	50.0 %	49.5 %	98.9 %
000003 Facilities and Equipment Management	2.375	2.375	0.158	0.077	6.6 %	3.2 %	48.7 %
000004 Finance and Accounting	6.838	6.838	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	36.485	36.485	18.690	15.411	51.2 %	42.2 %	82.5 %
000006 Planning and Budgeting services	2.031	2.031	1.015	0.845	50.0 %	41.6 %	83.3 %
000007 Procurement and Disposal Services	0.101	0.101	0.050	0.042	50.0 %	41.7 %	84.0 %
000008 Records Management	0.283	0.283	0.142	0.132	50.0 %	46.6 %	93.0 %
000011 Communication and Public Relations	0.790	0.790	0.367	0.255	46.5 %	32.3 %	69.5 %
000012 Legal and Advisory Services	4.037	4.037	1.740	0.377	43.1 %	9.3 %	21.7 %
000014 Administrative and Support Services	10.210	16.041	10.909	10.046	106.8 %	98.4 %	92.1 %
000015 Monitoring and Evaluation	1.487	1.487	0.744	0.405	50.0 %	27.2 %	54.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	547.302	563.133	237.967	201.108	43.5 %	36.7 %	84.5 %
Vote Function:04 Policy, Planning and Support Services	76.871	82.702	40.088	32.488	52.2 %	42.3 %	81.0 %
000022 Research and Development	0.716	0.716	0.358	0.294	50.0 %	41.1 %	82.1 %
000035 Library Services	1.038	1.038	0.518	0.338	49.9 %	32.6 %	65.3 %
000036 Strategies and Project Development	2.098	2.098	1.199	0.992	57.2 %	47.3 %	82.7 %
000039 Policies, Regulations and Standards	3.607	3.607	1.815	1.229	50.3 %	34.1 %	67.7 %
320115 Coordination of International Education Commitments	0.154	0.154	0.077	0.031	50.0 %	20.2 %	40.3 %
320116 Education Data and Information Management Services	2.987	2.987	1.494	1.228	50.0 %	41.1 %	82.2 %
Vote Function:05 Basic and Secondary Education	53.688	53.688	29.324	20.599	54.6 %	38.4 %	70.2 %
000010 Leadership and Management	0.883	0.883	0.441	0.293	49.9 %	33.2 %	66.4 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.050	0.049	50.0 %	49.0 %	98.0 %
000017 Infrastructure Development and Management	9.215	9.215	1.336	0.093	14.5 %	1.0 %	7.0 %
000039 Policies, Regulations and Standards	4.538	4.538	2.455	1.771	54.1 %	39.0 %	72.1 %
000090 Climate Change Adaptation	0.300	0.300	0.150	0.101	50.0 %	33.7 %	67.3 %
010008 Capacity Strengthening	1.854	1.854	0.762	0.488	41.1 %	26.3 %	64.0 %
320010 E-Learning, and innovation services	0.474	0.474	0.237	0.000	50.0 %	0.0 %	0.0 %
320026 Promotion of STEM/STEI	4.185	4.185	4.158	4.044	99.4 %	96.6 %	97.3 %
320117 Delivery of Instructional Materials	31.753	31.753	19.542	13.599	61.5 %	42.8 %	69.6 %
320118 Delivery of quality ECCE services	0.386	0.386	0.193	0.161	50.0 %	41.7 %	83.4 %
Vote Function:06 Quality and Standards	5.767	5.767	2.917	2.190	50.6 %	38.0 %	75.1 %
320035 Quality, Standard and Accreditation	5.767	5.767	2.917	2.190	50.6 %	38.0 %	75.1 %
Vote Function:07 Technical Vocational Education and Training	114.159	124.159	66.169	57.781	58.0 %	50.6 %	87.3 %
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	7.875	6.597	50.0 %	41.9 %	83.8 %
000014 Administrative and Support Services	55.677	55.677	32.700	29.555	58.7 %	53.1 %	90.4 %
000017 Infrastructure Development and Management	5.599	5.599	3.556	2.111	63.5 %	37.7 %	59.4 %
000029 Capacity Building	0.738	0.738	0.369	0.079	50.0 %	10.7 %	21.4 %

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<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	547.302	563.133	237.967	201.108	43.5 %	36.7 %	84.5 %
Vote Function:07 Technical Vocational Education and Training	114.159	124.159	66.169	57.781	58.0 %	50.6 %	87.3 %
000034 Education and Skills Development	0.200	0.200	0.050	0.050	25.0 %	25.0 %	100.0 %
000039 Policies, Regulations and Standards	10.839	20.839	6.860	6.194	63.3 %	57.1 %	90.3 %
120007 Support Services	3.385	3.385	1.397	1.129	41.3 %	33.4 %	80.8 %
320011 Equipment Maintenance	0.847	0.847	0.000	0.000	0.0 %	0.0 %	
320120 Promotion of Workbased Learning	0.243	0.243	0.072	0.000	29.4 %	0.0 %	0.0 %
320121 Curriculum Development	0.450	0.450	0.225	0.000	50.0 %	0.0 %	0.0 %
320206 Uganda Health Professionals Assessment Board	20.131	20.131	13.066	12.066	64.9 %	59.9 %	92.3 %
Vote Function:08 Special Needs Education	4.759	4.759	1.194	0.502	25.1 %	10.5 %	42.0 %
000010 Leadership and Management	0.464	0.464	0.232	0.127	50.0 %	27.4 %	54.7 %
000017 Infrastructure Development and Management	1.879	1.879	0.470	0.000	25.0 %	0.0 %	0.0 %
000029 Capacity Building	0.574	0.574	0.287	0.267	50.0 %	46.5 %	93.0 %
320117 Delivery of Instructional Materials	1.843	1.843	0.206	0.108	11.2 %	5.9 %	52.4 %
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	237.967	201.108	43.4 %	36.7 %	84.5 %

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Table V3.2: GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	50.001	50.001	25.000	19.697	50.0 %	39.4 %	78.8 %
211102 Contract Staff Salaries	4.844	4.844	2.422	2.066	50.0 %	42.7 %	85.3 %
211104 Employee Gratuity	1.557	1.557	0.779	0.343	50.0 %	22.0 %	44.0 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9.192	9.192	4.449	3.435	48.4 %	37.4 %	77.2 %
211107 Boards, Committees and Council Allowances	0.410	0.410	0.205	0.074	50.0 %	18.2 %	36.3 %
212101 Social Security Contributions	0.674	0.674	0.357	0.196	53.0 %	29.1 %	55.0 %
212102 Medical expenses (Employees)	0.123	0.123	0.061	0.019	50.0 %	15.8 %	31.6 %
212103 Incapacity benefits (Employees)	0.090	0.090	0.045	0.035	50.0 %	38.9 %	77.8 %
221001 Advertising and Public Relations	0.811	0.811	0.342	0.021	42.1 %	2.6 %	6.1 %
221003 Staff Training	4.145	4.145	1.983	1.163	47.8 %	28.1 %	58.7 %
221004 Recruitment Expenses	0.200	0.200	0.100	0.100	50.0 %	49.9 %	99.8 %
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	0.060	0.035	48.1 %	27.8 %	57.8 %
221008 Information and Communication Technology Supplies.	6.271	6.271	0.306	0.060	4.9 %	1.0 %	19.8 %
221009 Welfare and Entertainment	1.828	1.828	0.896	0.829	49.0 %	45.4 %	92.5 %
221010 Special Meals and Drinks	0.480	0.480	0.120	0.119	25.0 %	24.9 %	99.5 %
221011 Printing, Stationery, Photocopying and Binding	1.859	1.859	0.924	0.173	49.7 %	9.3 %	18.8 %
221012 Small Office Equipment	0.277	0.277	0.136	0.046	49.1 %	16.7 %	34.0 %
221014 Bank Charges and other Bank related costs	0.006	0.006	0.003	0.000	50.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.546	0.546	0.273	0.251	50.0 %	46.0 %	91.9 %
221017 Membership dues and Subscription fees.	0.385	0.385	0.193	0.087	50.0 %	22.5 %	45.0 %
222001 Information and Communication Technology Services.	0.639	0.639	0.345	0.101	53.9 %	15.9 %	29.4 %
222002 Postage and Courier	0.088	0.088	0.042	0.000	48.0 %	0.0 %	0.0 %
223001 Property Management Expenses	0.520	0.520	0.260	0.181	50.0 %	34.8 %	69.5 %
223003 Rent-Produced Assets-to private entities	1.194	1.194	0.597	0.387	50.0 %	32.4 %	64.8 %
223004 Guard and Security services	0.414	0.414	0.207	0.205	50.0 %	49.4 %	98.9 %
223005 Electricity	0.150	0.150	0.075	0.070	50.0 %	46.7 %	93.3 %

VOTE: 013 Ministry of Education and Sports**Quarter 2**

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223006 Water	0.147	0.147	0.072	0.068	49.1 %	46.0 %	93.6 %
223901 Rent-(Produced Assets) to other govt. units	4.626	4.626	2.313	2.199	50.0 %	47.5 %	95.1 %
224003 Agricultural Supplies and Services	0.095	0.095	0.047	0.047	50.0 %	50.0 %	100.0 %
224008 Educational Materials and Services	38.348	38.348	24.009	17.759	62.6 %	46.3 %	74.0 %
224011 Research Expenses	1.121	1.121	0.561	0.452	50.0 %	40.3 %	80.5 %
225101 Consultancy Services	0.333	0.333	0.230	0.114	68.9 %	34.2 %	49.5 %
225203 Appraisal and Feasibility Studies for Capital Works	0.600	0.600	0.600	0.371	100.0 %	61.8 %	61.8 %
225204 Monitoring and Supervision of capital work	1.674	1.674	0.780	0.452	46.6 %	27.0 %	58.0 %
227001 Travel inland	12.670	12.670	6.132	4.854	48.4 %	38.3 %	79.2 %
227002 Travel abroad	0.179	0.179	0.090	0.087	50.0 %	48.4 %	96.7 %
227004 Fuel, Lubricants and Oils	2.363	2.363	1.049	0.823	44.4 %	34.8 %	78.5 %
228001 Maintenance-Buildings and Structures	0.196	0.196	0.098	0.076	50.0 %	39.0 %	78.0 %
228002 Maintenance-Transport Equipment	1.224	1.224	0.590	0.273	48.2 %	22.3 %	46.3 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.457	0.457	0.230	0.095	50.3 %	20.9 %	41.6 %
228004 Maintenance-Other Fixed Assets	0.521	0.521	0.261	0.038	50.0 %	7.4 %	14.7 %
262101 Contributions to International Organisations-Current	4.468	4.468	4.468	4.463	100.0 %	99.9 %	99.9 %
263402 Transfer to Other Government Units	304.415	314.415	120.391	110.863	39.5 %	36.4 %	92.1 %
273104 Pension	23.293	23.293	11.647	10.001	50.0 %	42.9 %	85.9 %
273105 Gratuity	5.753	5.753	3.311	2.671	57.6 %	46.4 %	80.7 %
282103 Scholarships and related costs	30.451	30.451	8.903	7.814	29.2 %	25.7 %	87.8 %
282104 Compensation to 3rd Parties	0.000	5.831	5.804	5.804	0.0 %	0.0 %	100.0 %
312111 Residential Buildings - Acquisition	0.200	0.200	0.050	0.000	25.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	15.958	15.958	4.953	2.089	31.0 %	13.1 %	42.2 %
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	237.967	201.107	43.4 %	36.7 %	84.5 %

VOTE: 013 Ministry of Education and Sports

Quarter 2

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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	82.488	72.913	0.00 %	0.00 %	88.4 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Vote Function:07 Technical Vocational Education and Training	0.000	124.159	66.169	57.780	0.00 %	0.00 %	87.3 %
<i>Departments</i>							
N/A							
<i>Development Projects</i>							
N/A							
Programme:12 Human Capital Development	547.302	563.133	237.967	201.107	43.48 %	36.75 %	84.51 %
Vote Function:01 Career Guidance, Counselling and Placement	1.327	1.327	1.113	0.375	83.83 %	28.25 %	33.7 %
<i>Departments</i>							
001 Guidance and Counselling	1.327	1.327	1.113	0.375	83.8 %	28.3 %	33.7 %
<i>Development Projects</i>							
N/A							
Vote Function:02 Higher Education	0.000	134.675	82.488	72.913	0.00 %	0.00 %	88.4 %
<i>Departments</i>							
001 University Education and Training	64.436	64.436	49.194	46.598	76.3 %	72.3 %	94.7 %
002 Admissions, Scholarships and Student Affairs	9.165	9.165	3.696	2.694	40.3 %	29.4 %	72.9 %
003 Teacher Education Training and Development	31.694	31.694	22.060	17.126	69.6 %	54.0 %	77.6 %
004 Secretariat for Higher Education Student Financing	23.880	23.880	7.450	6.495	31.2 %	27.2 %	87.2 %
<i>Development Projects</i>							
1853 The Uganda Smart Education Project	5.500	5.500	0.088	0.000	1.6 %	0.0 %	0.0 %
Vote Function:03 Sports and PE	156.056	156.056	14.673	14.259	9.40 %	9.14 %	97.2 %
<i>Departments</i>							
001 Physical Education and Sports	156.056	156.056	14.673	14.259	9.4 %	9.1 %	97.2 %

VOTE: 013 Ministry of Education and Sports

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	547.302	563.133	237.967	201.107	43.48 %	36.75 %	84.51 %
Development Projects							
N/A							
Vote Function:04 Policy, Planning and Support Services	76.871	82.702	40.088	32.489	52.15 %	42.26 %	81.0 %
Departments							
001 Finance and Administration	18.889	24.720	11.839	10.936	62.7 %	57.9 %	92.4 %
002 Human Resource Management Department	36.485	36.485	18.690	15.411	51.2 %	42.2 %	82.5 %
003 Internal Audit	1.100	1.100	0.546	0.522	49.6 %	47.5 %	95.6 %
004 Education Planning	7.987	7.987	4.143	3.464	51.9 %	43.4 %	83.6 %
005 Education Policy and Research	6.794	6.794	3.119	1.006	45.9 %	14.8 %	32.3 %
006 Library, E-Learning and Information Technology	1.828	1.828	0.885	0.593	48.4 %	32.4 %	67.0 %
007 Desk for Uganda National Commission for UNESCO	1.413	1.413	0.708	0.480	50.1 %	34.0 %	67.8 %
Development Projects							
1926 Institutional Development of Ministry of Education and Sports	2.375	2.375	0.158	0.077	6.7 %	3.2 %	48.7 %
Vote Function:05 Basic and Secondary Education	53.688	53.688	29.324	20.599	54.62 %	38.37 %	70.2 %
Departments							
001 Pre-Primary and Primary Education	26.805	26.805	15.391	11.586	57.4 %	43.2 %	75.3 %
002 Secondary Education	10.014	10.014	7.014	4.148	70.0 %	41.4 %	59.1 %
003 Private Schools Department	0.883	0.883	0.441	0.293	49.9 %	33.2 %	66.4 %
Development Projects							
1665 Uganda Secondary Education Expansion Project	2.000	2.000	0.799	0.512	40.0 %	25.6 %	64.1 %
1858 Development of Primary Schools Project	12.870	12.870	5.100	3.865	39.6 %	30.0 %	75.8 %
1995 Uganda Learning Acceleration Program (ULEARN)	1.116	1.116	0.579	0.196	51.9 %	17.6 %	33.9 %
Vote Function:06 Quality and Standards	5.767	5.767	2.917	2.190	50.58 %	37.97 %	75.1 %
Departments							
001 Directorate of Education Standards	5.767	5.767	2.917	2.190	50.6 %	38.0 %	75.1 %
Development Projects							
N/A							

VOTE: 013 Ministry of Education and Sports

Quarter 2

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Q2	Spent by End Q2	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	547.302	563.133	237.967	201.107	43.48 %	36.75 %	84.51 %
Vote Function:07 Technical Vocational Education and Training	0.000	124.159	66.169	57.780	0.00 %	0.00 %	87.3 %
Departments							
001 TVET Trainers’ Training Research and Innovation Department	5.858	5.858	4.005	3.710	68.4 %	63.3 %	92.6 %
002 TVET Operations and Management Department	41.831	51.831	22.081	18.729	52.8 %	44.8 %	84.8 %
003 Health Education and Training Department	56.139	56.139	35.080	32.052	62.5 %	57.1 %	91.4 %
Development Projects							
1432 OFID funded Vocational Project Phase II	7.709	7.709	3.930	3.217	51.0 %	41.7 %	81.9 %
1803 Development and Expansion of Health Training Institutions	2.622	2.622	1.073	0.073	40.9 %	2.8 %	6.8 %
Vote Function:08 Special Needs Education	4.759	4.759	1.194	0.502	25.10 %	10.55 %	42.0 %
Departments							
001 Special Needs and Inclusive Education	2.580	2.580	0.650	0.502	25.2 %	19.5 %	77.2 %
Development Projects							
1852 Development and Improvement of Special Needs Education II	2.179	2.179	0.545	0.000	25.0 %	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	82.488	72.913	0.00 %	0.00 %	88.4 %
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	237.967	201.107	43.4 %	36.7 %	84.5 %

VOTE: 013 Ministry of Education and Sports

Quarter 2

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 Q2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	288.559	288.559	104.470	71.101	36.2 %	24.6 %	68.1 %
Vote Function:05 Basic and Secondary Education	241.828	241.828	85.566	30.258	35.4 %	12.5 %	35.4 %
<i>Development Projects.</i>							
1665 Uganda Secondary Education Expansion Project	195.683	195.683	85.566	30.258	43.7 %	15.5 %	35.4 %
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	18.904	40.843	40.5 %	87.4 %	216.1 %
<i>Development Projects.</i>							
1432 OFID Funded Vocational Project Phase II	46.731	46.731	18.904	40.843	40.5 %	87.4 %	216.1 %
Total for the Vote	288.559	288.559	104.470	71.101	36.2 %	24.6 %	68.1 %

VOTE: 013 Ministry of Education and Sports

Quarter 2

Quarter 2: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development			
Vote Function:01 Career Guidance, Counselling and Placement			
Departments			
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			
Salaries for 11 Department staff paid	Salaries for 11 department staff were paid	Staff remuneration was effected for Q1 and Q2 as planned, ensuring continuity of departmental operations.	
	No output plan provided.	No output plan provided.	
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	Supervision was conducted as planned, covering targeted education institutions and focusing on career guidance, educational support, and psychosocial services	
	No Output Planned.	No Output Planned.	
Expenditures incurred in the Quarter to deliver outputs			US\$hs Thousand
Item			Spent
211101 General Staff Salaries			22,506.931
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			26,473.925
221009 Welfare and Entertainment			6,250.000
221011 Printing, Stationery, Photocopying and Binding			9,525.054
227001 Travel inland			25,000.005
227004 Fuel, Lubricants and Oils			5,000.000
228002 Maintenance-Transport Equipment			5,500.000
263402 Transfer to Other Government Units			16,062.941
Total For Budget Output			116,318.856

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	22,506.931
	Non Wage Recurrent	93,811.925
	Arrears	0.000
	AIA	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

	No output planned for Q2	Training achieved 89% of the planned target; the shortfall was due to logistical constraints

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
224008 Educational Materials and Services	161,123.488
Total For Budget Output	161,123.488
Wage Recurrent	0.000
Non Wage Recurrent	161,123.488
Arrears	0.000
AIA	0.000
Total For Department	277,442.344
Wage Recurrent	22,506.931
Non Wage Recurrent	254,935.413
Arrears	0.000
AIA	0.000

Develoment Projects

N/A

Vote Function:02 Higher Education

Departments

Department:001 University Education and Training

Key Service Area:000014 Administrative and Support Services

VOTE: 013 Ministry of Education and Sports

Quarter 2

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

VOTE: 013 Ministry of Education and Sports

Quarter 2

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)		
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	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 98% up from 96% in Q1.	The department remains understaffed. UPIK continues to suffer staff attrition due to better pay provided by other oil and gas institutions. 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. The role of the Ministry was to provide support to St. Joseph Nyamitanga. 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. The collected data has been analyzed to inform the identification of priority areas for planning competence-based teaching and learning and for strengthening support to universities.

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		467,464.315
	Total For Budget Output	467,464.315
	Wage Recurrent	467,464.315
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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.	Policy compliance data were collected from three Universities FIN Medical, Bishop Stuart (BSU), and Ibanda University. Procurement of the departmental assorted stationery and toner was initiated within the EGP system. Facilitated 10 department staff with lunch and kilometrage allowances to undertake department activities.	Purchase and delivery of the departmental assorted stationery and toner will be done in Q3.
Annual Subscription for Commonwealth of Learning and the African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education	The Second tranche has been disbursed, covering partial payments, including arrears for AICAD and a partial payment for the Commonwealth.	The subscriptions provide cost-effective access to quality educational resources, vocational training, and policy support, enhancing institutional capacity, workforce skills, and regional collaboration in higher education and TVET sectors.

VOTE: 013 Ministry of Education and Sports

Quarter 2

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)

Branding items for the Department procured Two (2) desktop computers and one printer procured	Procurement of the departmental branding items was initiated on EGP. Seven (7) University staff will be supported to undertake further studies in Q3. Procurement of two (2) desktop computers and one printer.was initiated on EGP.	Purchase and delivery will be done in Q3.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	48,435.606
221007 Books, Periodicals & Newspapers	476.900
221009 Welfare and Entertainment	1,415.000
222001 Information and Communication Technology Services.	397.575
227001 Travel inland	8,477.617
227004 Fuel, Lubricants and Oils	5,017.188
228002 Maintenance-Transport Equipment	2,997.000
262101 Contributions to International Organisations-Current	2,953,976.315
Total For Budget Output	3,021,193.201
Wage Recurrent	0.000
Non Wage Recurrent	3,021,193.201
Arrears	0.000
AIA	0.000

Key Service Area:320026 Promotion of STEM/STEI

VOTE: 013 Ministry of Education and Sports

Quarter 2

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)

Training subvention grants for 196 learners in UPIK provided. Busoga and Bunyoro Universities established. Karamoja University of Science and Peace supported	Sponsor 181 learners in UPIK. The subvention has been paid. Renovation at the main campus continues, with progress now at 97%, up from 75% in Q1. Top management and Kikuube District Local Government approved the architectural and structural drawings for the main campus in Buhimba, which were developed by the task force, and approved to proceed with contracting a supplier. Second trench was paid to the Karamoja University of Science and Peace.	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.

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand

Item	Spent
263402 Transfer to Other Government Units	24,887,230.534
Total For Budget Output	24,887,230.534
Wage Recurrent	0.000
Non Wage Recurrent	24,887,230.534
Arrears	0.000
AIA	0.000
Total For Department	28,375,888.050
Wage Recurrent	467,464.315
Non Wage Recurrent	27,908,423.735
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 2

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		
5 scholarship offers advertised in the print media. Salaries for 10 departmental staff paid.	Advertised 3 scholarship offers for Hungary, China and Cuba in the print media.	A total of 390 students were nominated for international scholarships, comprising 210 for Algeria Programme, 105 for UK Commonwealth Scheme, 13 for Algerian Vocational Programme, 20 for Pakistan Government Scholarships, 30 slots for Hungary, 10 for China, and 2 for Cuba, thereby improving access to the available opportunities

VOTE: 013 Ministry of Education and Sports

Quarter 2

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	Held 2 pre-departure briefings for selected scholarship beneficiaries. The brief included scholarship beneficiaries to Alegria and Algeria vocational. Monitoring of intake capacity, completion, and graduation rates in the 10 OTIs and 5 public universities was not conducted.	Pre-departure briefings for scholarship beneficiaries were successfully conducted at two venues in Kampala. At UICT Nakawa, a total of 198 beneficiaries were oriented, including 190 under the Algeria Programme and 8 under the Algerian Vocational Programme. Additionally, two sessions held at Makerere University Main Hall were attended by 68 beneficiaries, comprising 8 for Thailand, 18 for India, 14 for China, 8 under the China MOFCOM Programme, 1 for Cuba, and 19 for Hungary. Overall, these briefings prepared 266 scholarship awardees for their upcoming studies abroad across multiple partner countries.
Weekly departmental meetings and quarterly working group meetings facilitated Departmental operational costs facilitated	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.	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.

VOTE: 013 Ministry of Education and Sports

Quarter 2

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		
Weekly departmental meetings and quarterly working group meetings facilitated Departmental operational costs facilitated	Procured 2 printers. 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	Funds for the 1 desktop computer were used to procure a second printer.
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	Monitoring for the turn-up of first-year students in three (3) public universities, Muni University, Soroti University, and Busitema University, focusing specifically on the admission and turn-up of their first-year students. The drafting of the Universities and Other Tertiary Institutions Bill was not undertaken.	The Bill cannot be passed before the Policy is approved. Accordingly, the NCHE requested a three-month extension, up to January 2026, to complete the Policy.
5 scholarship offers advertised in the print media. Salaries for 10 departmental staff paid.	Advertised 3 scholarship offers for Hungary, China and Cuba 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. Paid sitting allowances for 17 JAB committee members and secretariat Staff.	A total of 390 students were nominated for international scholarships during the reporting period, comprising 210 under the Algeria Programme, 105 under the UK Commonwealth Scheme, 13 under the Algerian Vocational Programme, 20 under the Pakistan Government Scholarships, and additional allocations of 30 slots for Hungary, 10 for China, and 2 for Cuba, thereby enhancing access to available international study opportunities.

VOTE: 013 Ministry of Education and Sports

Quarter 2

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	Held 2 pre-departure briefings for selected scholarship beneficiaries. The 1st brief included Alegria and the 2nd included Algeria vocational. Monitoring of intake capacity, completion, and graduation rates in the 10 OTIs and 5 public universities was not conducted.	Pre-departure briefings for scholarship beneficiaries were successfully conducted at two venues in Kampala to prepare awardees for their upcoming studies abroad. At UICT Nakawa, 198 beneficiaries were oriented, comprising 190 under the Algeria Programme and 8 under the Algerian Vocational Programme. In addition, two sessions held at Makerere University Main Hall were attended by 68 beneficiaries under various programmes, including Thailand (8), India (18), China (14), China MOFCOM (8), Cuba (1), and Hungary (19). In total, the briefings equipped 266 scholarship awardees across multiple partner countries with essential guidance ahead of their departure.

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 8 OTIs, District quota admissions and talented persons in 2 Public Universities monitored. 1 school visits to popularize STEM/STEI	Monitoring for the turn-up of first-year students in three (3) public universities, Muni University, Soroti University, and Busitema University, focusing specifically on the admission and turn-up of their first-year students. No visits were conducted to the 3 schools to promote STEM/STEI programs.		Monitoring also included identifying and submitting students for consideration under the Talented Sports Persons scheme. Verify admission data against the actual number of students per program.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			12,947.777
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			42,300.000
221007 Books, Periodicals & Newspapers			477.090
221009 Welfare and Entertainment			1,219.361
227001 Travel inland			8,080.000
227004 Fuel, Lubricants and Oils			1,045.772
228002 Maintenance-Transport Equipment			650.000
263402 Transfer to Other Government Units			36,223.490
Total For Budget Output			102,943.490
Wage Recurrent			12,947.777
Non Wage Recurrent			89,995.713
Arrears			0.000
AIA			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 (50 India, 51 Hungary, 29 China, 05 Cuba, and 255 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.		The top up allowances is given to 400 studenst not 300.

VOTE: 013 Ministry of Education and Sports

Quarter 2

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		
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. 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.
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		
	Admitted 4,000 students on Government Sponsorship; 3,000 National merit, 896 District Quota, 40 Talented Sports persons and 64 Disability Scheme. Sponsored 3000 students on Government scholarship for national diploma programs.	The 4,000 Students for degree were distributed as follows: 1,742 at Makerere University (MUK), 388 at MUBS, 205 at MUST, 235 at Gulu University, 780 at Kyambogo University (KYU), 150 at Busitema University, and 100 each at Lira, Muni, Kabale, Soroti, and MMU. A total of 50,698 diploma applications were received; however, many applicants declined the half-bursary offers, citing the high cost of vocational education as a key constraint.
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.

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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	Supporting the 200 students to further their education in STEM/STEI in oil and gas programme was not conducted. No support was provided for 5 Master’s students to pursue further.	The outputs will be executed in Q4.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,437.915
282103 Scholarships and related costs		130,983.084
	Total For Budget Output	153,420.999
	Wage Recurrent	0.000
	Non Wage Recurrent	153,420.999
	Arrears	0.000
	AIA	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		
Students' affairs monitored in selected OTIs and public and private universities across the Country. Online government application process in Universities assessed	Monitored students' support services in 10 private OTIs, 7 public, and 8 private universities. The online government application process in Universities was not assessed.	This was to assess the adequacy and effectiveness of student support services in public and private institutions to ensure compliance with standards and promote student welfare.
A catalogue of STEM/STEI programmes offered in OTIs and Universities prepared.	A catalogue of STEM/STEI programmes offered in OTIs and Universities was not prepared. Students in OTIs and Universities pursuing STEM/STEI programmes were not profiled.	This wil be done in Q4.

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Quarter 2

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		
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 (50 India, 51 Hungary, 29 China, 05 Cuba, and 255 Algeria) beneficiary students on scholarships quarterly with a top-up allowance and incidental expenses. Facilitated the Ugandan Education Attaches to India to support Ugandan students abroad. Facilitated the Ugandan Education Attache to Algeria to support Ugandan students abroad. Facilitated the central Scholarship Committee to process 10 scholarships.	Facilitating students supports their academic and personal development by enabling them to gain practical experience, attend conferences, or engage in internships, enriching their educational journey. The committee processed scholarship applications under the Algerian, UK Commonwealth, Algerian Vocational, and Pakistan Government programs.
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.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
227001 Travel inland	28,070.000	
263402 Transfer to Other Government Units	27,705.990	
282103 Scholarships and related costs	1,218,878.216	
	Total For Budget Output	1,274,654.206
	Wage Recurrent	0.000
	Non Wage Recurrent	1,274,654.206
	Arrears	0.000
	AIA	0.000
	Total For Department	1,531,018.695
	Wage Recurrent	12,947.777
	Non Wage Recurrent	1,518,070.918

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Quarter 2

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

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.	Held one department performance review meeting, one per quarter.	The meetings focused on review of the Q1 performance, drawing strategies to implement the pending activities, as well as the implementation of the Q2 planned activities.
Salaries for 25 departments staff and 396 staff in 5 UNITE Campuses paid	Paid salaries for three months for 25 department’s staff and 19 newly recruited staff in the 5 UNITE Campuses, inclusive of 5 Deans.	Only 88 had been fully recruited under UNITE by the end of Q2 and were still accessing the payroll.

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		993,683.581
	Total For Budget Output	993,683.581
	Wage Recurrent	993,683.581
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	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.	Facilitated Ministers to execute their Ministerial assignments for 1 quarter. Facilitated 19 SESEMAT staff members with Lunch and kilometrage	All eligible staff were covered.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Capacity building for 25 TETD Staff on operations of the diploma awarding Institutions conducted. 7 Teacher training institutions monitored, and support supervised.	Capacity building for 25 TETD Staff on operations of the diploma awarding Institutions was not implemented. Monitored 7 Teacher training institutions with a focus on student and staff data, and workload.	Funds for Q2 were released at the tail end of the quarter and implementation is set for January 2026, pending conclusion of the general elections.
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 quarterly office imprest and refreshments. Paid quarterly fuel for 3 departmental vehicles Purchased punching machines, stepplers, office trays, paper clips, and bulldogs. Conducted quarterly vehicle maintenance, servicing, and repair for 3 departmental vehicles. Procured quarterly data to support the implementation of the TMIS and TV.	All activities were executed as planned.
100 teachers, tutors, instructors and lecturers trained to utilize VR/AR for teaching and learning purpose.	Training of 100 teachers, tutors, instructors and lecturers to utilize VR/AR for teaching and learning purpose was not implemented.	Funds for Q2 were released at the tail end of the quarter and implementation is set for January 2026, pending conclusion of the general elections.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		78,084.000
221003 Staff Training		-5,587.989
221009 Welfare and Entertainment		33,693.482
221012 Small Office Equipment		883.500
222001 Information and Communication Technology Services.		441.750
227001 Travel inland		25,230.437
228002 Maintenance-Transport Equipment		5,000.000
Total For Budget Output		137,745.180
Wage Recurrent		0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	137,745.180
	Arrears	0.000
	AIA	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. Annual subscription to strengthening of Mathematics and Science Education in Africa (SMASE-A) paid	Paid water and Electricity bills for SESEMAT for six months. Monitored 10 secondary schools in the teaching of sciences and Mathematics. Annual subscription to strengthening of Mathematics and Science Education in Africa (SMASE-A) was not paid.	Funds were provided at the tail end of Q2 and the exercise is pending conclusion of the general elections Funds for the subscription were not released
A stakeholder meeting held to review a funding and resource mobilization strategy for the Teacher Council.	The Draft funding and resource mobilization strategy was not drafted.	Development of the strategy is pending constitution of Teacher Council which is dependent on passing of the Bill.

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	Trained 886 Primary Teacher Educators 23Core Primary Teacher Colleges (CPTCs) in Inclusive Pedagogy and, retooled 30 Lecturers and 10 Tutors in Value-Based Pedagogy and raising achievement for all Learners. Facilitated 19 SESEMAT staff members with quarterly Lunch and kilometrage, office imprest, assorted stationery, and small office equipment.	All were implemented as planned.
World Teachers' Day celebrations organized	Organized World Teachers' Day celebrations at various Local Governments.	The celebrations were organized by UNATU at district level since there was no budget to hold the National Teachers' Day celebrations.

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
45 schools monitored and support supervised on the implementation of the revised O and A Level curricula in Western Uganda.	monitoring and support supervision of 45 schools on the implementation of the revised O and A Level curricula in Western Uganda was not implemented.	Funds were processed at the tail end of Q2 and field work for Western Uganda is likely to happen at the end of January2025, pending the general elections.
Operational expenses of UNITE facilitated. Operational expenses of Teacher Council facilitated.	Paid facilitation for 1 quarter to UNITE and the NTC, and the following were implemented. i) National Council of Higher Education accredited to be offered in the UNITE campuses, ii) Developed the draft UNITE strategic Plan 2025/26-2029/30 iii) Facilitated Q2 operational expenses for the NTC Secretariat. Held two meetings on Council establishment tasks, TMIS rollout sequencing, and registration and licensing readiness.	Full establishment of the National Teachers' Council awaits approval of the Teacher Bill which has been before the Parliamentary Committee since last FY 2024/25.
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.	Facilitated Q2 operational expenses for the NTC Secretariat. Held two meetings on Council establishment tasks, TMIS rollout sequencing, and registration and licensing readiness. Conducted advocacy and sensitization on TMIS in 10 LGs (Q1 tranche toward the annual target of 40), selected from the national sub-regions of: Acholi, Ankole, Buganda (Central), Bugisu, Bukedi, Bunyoro, Busoga, Karamoja, Kigezi, Lango, Rwenzori, Sebei, Teso, Tooro, West Nile and Greater Masaka. Sessions covered online registration, data verification and licensing workflows. Issues logged for follow-up include documentation gaps, duplicate records, and user access clarity.	Issues logged for follow-up include documentation gaps, duplicate records, and user access clarity.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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	The Draft funding and resource mobilization strategy was not drafted. Development of the strategy is pending constitution of Teacher Council which is dependent on passing of the Bill. Funds for teaching practice were not disbursed to the Government Units.	Funds were not released pending the second school term which happens in the fourth quarter.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,784.604	
221003 Staff Training	472.296	
223005 Electricity	1,358.135	
227001 Travel inland	35,337.440	
263402 Transfer to Other Government Units	9,281,785.820	
Total For Budget Output		9,340,738.295
Wage Recurrent		0.000
Non Wage Recurrent		9,340,738.295
Arrears		0.000
AIA		0.000
Total For Department		10,472,167.056
Wage Recurrent		993,683.581
Non Wage Recurrent		9,478,483.475
Arrears		0.000
AIA		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		
7,000 promotional materials for the loan scheme procured and distributed (diaries, calendars and information folders).	Procurement and distribution of the 7,000 promotional materials for the loan scheme was initiated within the EGP system.	Purchase and delivery will be done in Q3.

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Quarter 2

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		
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	Payment of membership subscription fees to professional bodies was not done. Annual subscription fees for the Association of Africa Higher Education Financing Agencies (AAHEFA) was not paid.	To be paid in Q3.
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 conducted. Conduct spot check verification visits for 141 prospective loan beneficiaries.	Monitoring of learners in 4 universities and 5 other higher education institutions is to be conducted in Q3. 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. A total of 186 (45 with disabilities) prospective loan beneficiaries have been verified.
Assorted computer supplies and IT services including software and anti virus license to support the Integrated Loan Management Information System (ILMS) procured.	Procurement of assorted computer supplies and IT services was initiated within the EGP system. A head count for beneficiary students at Higher Education Institutions was not conducted.	Purchase, delivery and head count will be done in Q3.

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Quarter 2

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		
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 28 staff. Facilitated the department's operational costs. Executed 6(SMS, Radio, TV, Newspaper, Talk shows and regional meetings) print and broadcast media messages on loan repayment. Executed two (2) adverts on loan application in New Vision and Monitor newspapers	Loan repayment was promoted through weekly SMS reminders to 11,668 beneficiaries, nine radio stations and TV broadcasts (Bukedde TV, TV West, and Luo TV), and newspaper messages in Bukedde and New Vision. Talk shows were held on Radio West, Voice of Toro, Spice FM (Hoima), Radio One, and Namirembe Radio, and regional meetings were conducted with 284 beneficiaries due for repayment in the Eastern and Central regions.
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.

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Quarter 2

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		
Assorted stationary procured to facilitate loan application and processing	Trained 21 MoES staff on the student loan management processes. Facilitated 9 technical staff to participate in professional conferences and seminars. Procured assorted stationery to facilitate loan application and processing.	The Department has strengthened staff capacity through targeted training. A total of fourteen (14) MoES staff participated in a two-week international training in South Korea on Student Aid Management, fulfilling the financial year target, while seven (7) MoES staff attended a specialized training with NUGRID Credit Reference Bureau focused on innovative credit reference systems for financial inclusion. 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. Facilitated 3 technical staff to attend a transformative leadership to implementing public sector reforms in African programme held in Dubai.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		95,910.395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		90,204.000
221003 Staff Training		2,000.000
221009 Welfare and Entertainment		21,612.000

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221011 Printing, Stationery, Photocopying and Binding			8,840.000
221012 Small Office Equipment			4,950.000
227001 Travel inland			239,820.000
227002 Travel abroad			50,000.000
227004 Fuel, Lubricants and Oils			32,500.000
228002 Maintenance-Transport Equipment			2,700.000
		Total For Budget Output	548,536.395
		Wage Recurrent	95,910.395
		Non Wage Recurrent	452,626.000
		Arrears	0.000
		AIA	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 2,481 students in Degree Programmes.	Support is provided twice in a Financial Year.	
500 students on Diploma Programmes supported with loans	Supported 226 students in Diploma Programmes.		
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
282103 Scholarships and related costs			5,880,860.881
		Total For Budget Output	5,880,860.881
		Wage Recurrent	0.000
		Non Wage Recurrent	5,880,860.881
		Arrears	0.000
		AIA	0.000
		Total For Department	6,429,397.276
		Wage Recurrent	95,910.395
		Non Wage Recurrent	6,333,486.881
		Arrears	0.000
		AIA	0.000
Development Projects			

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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			
Contracts awarded for installation of smart learning facilities in the 4 beneficiary public Universities of Kyambogo, Soroti, Mbarara and UNITE	The contract for the installation of smart learning facilities in the four beneficiary public universities was submitted to the Solicitor General for legal clearance.		The Best evaluated bidder for the installation of smart learning facilities was awarded to Huawei, in a joint venture with Sybyl.
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
Total For Budget Output			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			0.000
GoU Development			0.000
External Financing			0.000
Arrears			0.000
AIA			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 2

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.		
Salaries for 11 department staff paid.	Paid salaries for 11 Staff	Procured less than the number planned because the funds were not enough to over all.
500 serving teachers of PE oriented in 2 ASSHU regions. 7 Physical Education national festivals facilitated in 7 ASSHU regions.	Orient 267 serving teachers of Physical Education in Kasese district Rwenzori; Facilitated University games at Uganda Christian University, where 22 universities and 2002 students participated.	The other National Education Games are planned for quarter four; Orientation of PE teachers was carried out in only one region because of insufficient fund.
Wage and other operational cost for Mandela National Stadium paid. Mandela National Stadium upgraded and maintained.	Paid the subvention to cater for wages and other operational costs for Mandela National Stadium.	The contract is finalizing the upgrade of the VIP section.
Bi weekly fitness trainings and bi annual fitness assessment conducted.	About 30 – 40 MoES officers attend the fitness training.	The fitness training is conducted on Tuesday and Thursday.
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	Procurement of Printing services, Assorted stationery, books and periodicals was at the LPO stage by the end of the quarter; Processed lunch and Kilometrage for 11 officers in the department;	Advert run in the print media was not done because adverts are done whe need arises.
Weekly departmental meetings facilitated and 4 quarterly Physical Education and Sports Working Group meetings held. Capacity building training for 164 sports officers conducted	Facilitated 24 weekly departmental meetings; Held two Physical Education and Sports working group meetings; Conducted Capacity-building training for 111 sports officers in Mubende from 19th to 21st November.	Monitoring of teaching of PE and sports in 25 secondary schools was not done because no funds were proved for the output.

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
	There is is no activity planned for this quarter.	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.
	No activity planned for this quarter.	This team comprised participants in Netball, Volleyball, Athletics, Swimming, and Mind Games.

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
211101 General Staff Salaries		15,474.039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,321.663
221001 Advertising and Public Relations		1,003.258
221003 Staff Training		190,424.664
221007 Books, Periodicals & Newspapers		750.000
221009 Welfare and Entertainment		9,050.000
227001 Travel inland		4,967.400

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		8,550.000
228002 Maintenance-Transport Equipment		7,801.342
263402 Transfer to Other Government Units		6,052,733.389
	Total For Budget Output	6,318,075.755
	Wage Recurrent	15,474.039
	Non Wage Recurrent	6,302,601.716
	Arrears	0.000
	AIA	0.000
	Total For Department	6,318,075.755
	Wage Recurrent	15,474.039
	Non Wage Recurrent	6,302,601.716
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Vote Function:04 Policy, Planning and Support Services		
Departments		
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 of projects	Monitored ongoing works in 4 sports facilities and 4 Technical Institutes under ARSDP i.e Mandela National Stadium Namboole, Kyambogo University Training Ground, Hoima School of Nursing and Midwifery, Rt Hon Wapakhabulo College of Nursing and Midwifrey, 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.	Preparation of reports with findings and recommendations is underway. Supporting field engineering assistants ensures that civil works are properly supervised, documented, and managed.

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		48,300.000
225204 Monitoring and Supervision of capital work		83,070.000
	Total For Budget Output	131,370.000
	Wage Recurrent	0.000
	Non Wage Recurrent	131,370.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000004 Finance and Accounting		
N/A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000007 Procurement and Disposal Services		

VOTE: 013 Ministry of Education and Sports

Quarter 2

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		
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.	Facilitated 12 Contracts Committee meetings to ensure adherence of Ministry procurements to the legal and regulatory requirements of the Public Procurement and Disposal of Public Assets Act, 2003 (PPDA Act). No petition for an administrative review was submitted.	This is a strategic document that outlines what the Ministry will purchase in the fiscal year. Facilitation involved preparation, photocopying, and transporting documents to the committee members' offices, as well as providing meals and refreshments during the meetings. Reviews are conducted solely when the need arises.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,613.531
227004 Fuel, Lubricants and Oils		3,957.313
228002 Maintenance-Transport Equipment		2,596.000
	Total For Budget Output	21,166.844
	Wage Recurrent	0.000
	Non Wage Recurrent	21,166.844
	Arrears	0.000
	AIA	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.	Established a filing system for Ministry staff, school teachers, and pensioners. 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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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			38,587.659
221011 Printing, Stationery, Photocopying and Binding			5,150.600
227004 Fuel, Lubricants and Oils			5,000.000
228004 Maintenance-Other Fixed Assets			15,541.800
		Total For Budget Output	64,280.059
		Wage Recurrent	0.000
		Non Wage Recurrent	64,280.059
		Arrears	0.000
		AIA	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. Facilitated the general maintenance of Ministry facilities and equipment, reducing the risk of costly breakdowns and emergency repairs.		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. This involved routine inspection, timely repairs and replacement of broken equipment (furniture, bulbs and fire extinguishers), landscaping and inventory management.

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Quarter 2

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 Follow up on survey, ownership and processing of land titles for government schools conducted	Facilitated security on the Ministry premises and guard services for entitled officers.	Paid duty facilitating allowances for security personnel. Secure titles protect the land for future generations, ensuring continuity of educational services.
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	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 two (02) oversight activities covering Higher and Basic 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 10 SMM, 4 TMM, along with consultative and coordination meetings, such as boards of survey and land committee meetings. Procured stationery and toners for officers.	This has helped prevent equipment breakdowns and system crashes that could disrupt operations. Facilitation was in the form of allowances, meals, and technical support. Providing essential supplies allows staff to perform their daily tasks efficiently without interruptions.

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Quarter 2

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		
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 committees: The Contracts Committee, the Land Committee, and the Board of Survey. Paid rent on Ministry premises.	Providing essential supplies allows staff to perform their daily tasks efficiently without interruptions. This was to enable the effective execution of their statutory responsibilities in line with approved guidelines. This covered Legacy Towers and Social Security House.
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		US\$hs Thousand
Item	Spent	
211101 General Staff Salaries	329,952.050	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	56,480.401	
221001 Advertising and Public Relations	12,830.551	
221007 Books, Periodicals & Newspapers	8,618.960	
221009 Welfare and Entertainment	21,544.449	
221011 Printing, Stationery, Photocopying and Binding	29,227.000	
221012 Small Office Equipment	10,821.000	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
222001 Information and Communication Technology Services.		11,700.000
223001 Property Management Expenses		84,923.600
223003 Rent-Produced Assets-to private entities		242,175.707
223004 Guard and Security services		44,230.700
223005 Electricity		28,700.000
223006 Water		31,511.100
223901 Rent-(Produced Assets) to other govt. units		1,218,368.165
227001 Travel inland		19,735.000
227004 Fuel, Lubricants and Oils		27,455.000
228001 Maintenance-Buildings and Structures		34,782.399
228002 Maintenance-Transport Equipment		7,750.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		34,295.000
282104 Compensation to 3rd Parties		5,803,944.792
	Total For Budget Output	8,059,045.874
	Wage Recurrent	329,952.050
	Non Wage Recurrent	7,729,093.824
	Arrears	0.000
	AIA	0.000
Key Service Area:000039 Policies, Regulations and Standards		

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Quarter 2

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		
Ministerial and Interministerial consultation and coordination activities conducted. Ministers Political Assistants facilitated	Coordinated five inter-ministerial meetings and related coordination activities involving a meeting with a delegation from Soroti University on 7th October 2025 to explore collaboration with Shenyang Pharmaceutical University on the proposed Sino-Uganda Centre for Research and Innovation in Traditional Medicine; attended a joint steering committee meeting of the UN Sustainable Development Cooperation Framework on 5th October 2025; convened a meeting to discuss implementation of presidential and cabinet directives on establishing a world-class centre of excellence in applied artificial intelligence, science, and technology at Rwebitete TI in Kiruhura; engaged in discussions on the National Legal Examination Centre Bill, 2025; held a meeting on financing the Makerere University Improvement Project (Korea Education Project V) on 16th December 2025; and Ministerial oversight meeting to assess the progress of works at Busoga University 7th November 2025. Paid duty facilitation allowances.	These covered issues of institutional land ownership and salary enhancements for Arts teachers and TVET instructors. Paid duty facilitation allowances to three (03) Ministers' Political Assistants to handle correspondence and follow up on important matters.

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Quarter 2

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		
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	Facilitated Minister of State for Sports to attend the 2025 AFCON finals in Morocco Facilitated 6 Ministers’ special assignments: Facilitated the 2nd session of the Uganda/Somalia joint permanent commission. Represented the Ministry at graduations i.e 8th graduation ceremony of Ankole University on the 28th of November, 8th graduation ceremony of Fort Portal College of Health Sciences on 10th October, and graduations of UPIK, GULU, Muni, and Busitema Universities on 28th November 2025. The 12th graduation ceremony of International University of East Africa and the commissioning of infrastructure, and the 10th graduation ceremony of Jinja School of Nursing and midwifery 7th November 2025. Commissioned Seed Schools; Bumanya seed SS, Kaliro SS, St Andrew Kaggwa kasala, and St. John's SS Nalongo on 9th December 2025. Facilitated the Commissioning of Hoima stadium on 24th December 2025. Facilitated Security on the Ministry premises and guard services to entitled officers.	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. Paid duty facilitating allowances for security personnel.
Medical expenses for entitled officers, their immediate family members and other incapacitated staff catered for and first Aid during emergencies provided	Stocked the first aid box with adhesive bandages, sterile gauze pads, antiseptic wipes, antibiotic ointment, sterile gloves, scissors, elastic bandages, pain relievers, burn cream, and face shields in compliance with the labor laws and occupational safety standards.	Care is given as required, with the first aid box routinely checked and any expired items replaced. The Human Resources Department manages medical expenses for eligible officers, their immediate family members, and incapacitated staff.
Management consultative and coordination meetings including with other line Ministries conducted and imprest for top policy paid	Facilitated 10 SMMs, 4 TMMs, along with other consultative and coordination meetings, such as boards of survey and land committee meetings.	Facilitation was in the form of allowances, meals, and technical support.

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Quarter 2

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			
Vehicles repaired and maintained to support Ministry operations	Repaired and maintained 15 vehicles under the pool transport.		Vehicle maintenance is done on a regular basis, while repairs are done as needed on a breakdown.
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)			3,216.500
221009 Welfare and Entertainment			34,353.904
223004 Guard and Security services			20,500.000
227001 Travel inland			57,241.764
227002 Travel abroad			22,080.000
227004 Fuel, Lubricants and Oils			10,000.000
228002 Maintenance-Transport Equipment			25,753.332
Total For Budget Output			223,820.440
Wage Recurrent			0.000
Non Wage Recurrent			223,820.440
Arrears			0.000
AIA			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 Association for Development of Education in Africa (ADEA).		Membership subscription for the Secretary, Accountants, Administrators, and Engineers Associations yet to be paid.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221017 Membership dues and Subscription fees.			5,500.000
Total For Budget Output			5,500.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	5,500.000
	Arrears	0.000
	<i>AIA</i>	0.000
	Total For Department	8,505,183.217
	Wage Recurrent	329,952.050
	Non Wage Recurrent	8,175,231.167
	Arrears	0.000
	<i>AIA</i>	0.000
Department:002 Human Resource Management Department		
Key Service Area:000005 Human Resource Management		
PIAP Output: 12211101 Enhanced workforce planning and management		
Programme Intervention: 122111 Institutionalize Manpower Planning		
Wage analysis conducted for Ministry Headquarter staff to establish vacancies.	Conducted wage analysis for Ministry Headquarter staff which established 120 vacancies.	This is a routine desk activity and is budget neutral. The vacancies have a fluctuating trend since recruitment and retirement are continuous activities.
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 of ESC/PSC Minutes, and deployment processes conducted	Recruited 706 teachers for 91 Seed Schools.	The plan was to recruit 2,821 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.

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Quarter 2

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		
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	Inducted 80 staff in 50 field institutions within the available wage. Trained 51 staff both from Head quarter and Centralized Tertiary Institutions on pre-retirement. Inducted 121 staff both from Head quarter (35) and Centralized Tertiary Institutions (86) on pre-retirement.	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 Central region	The center was not operationalized. West Nile is within the 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 10 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 that include F&A and Internal Audit.	Report writing was completed in January 2026 since funds were released at the tail end of the quarter.
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	Conducted pension verification of active and pension payroll lists for the Q2 FY2025/26, and an updated list was produced. Paid pension to 1,063 and Gratuity to 10 eligible beneficiaries. Reviewed the Client Charter and Human Resource manual.	Review of the scheme of service was not planned for the first half of the FY.

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Quarter 2

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 Balance scorecard 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.
Ministry staff Breakfast meeting held	Held the Ministry staff Breakfast meeting on 22nd December 2025. The meeting involved appraising performance, rewarding retirees, keeping track with the Ministry progress and staff interaction. The second meeting is scheduled for Q4.	
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 seven staff and their immediate family during the three months of the FY. Provided burial support for 06 staff and 03 Political Leaders for Q2 FY. Organized 12 staff fitness and wellness program. Processed funds and invited resource persons and organizations to facilitate the wellness/health camp.	The health camp is expected to be held on 27th to 30th January 2026.
HR Performance Audit to determine staffing gap conducted Support Supervision on payroll management in Secondary Schools and decentralized Tertiary institutions in 43 LGs. 1750 staff recruited and deployed to fill the staffing gaps within available wage.	The audits were not conducted. ToR and instruments are ready for the field work to be undertaken in the 43 LGs.	The audit is outside the mandate of MoES. Funds were redirected to conduct an audit on Head teachers and Deputies, which falls within the Ministry mandate. Q2 funds were processed at the tail end of the quarter and delaying implementation of support supervision.

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Quarter 2

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			
Rationalization of Teachers to the student to teacher ratio not more than ratio 50:1 (student-teacher ratio) HR Analytics conducted in 43 Local Governments for Secondary Schools.		Transferred 70 teachers to underserved areas to the STR for 20 schools was rationalized to 50:1. The HR analytics was not conducted.	The activity was referred to subsequent quarters as and when funds are available.
Expenditures incurred in the Quarter to deliver outputs			US\$ <i>Thousand</i>
Item			Spent
211101 General Staff Salaries			524,023.153
211102 Contract Staff Salaries			442,068.060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			72,315.000
211107 Boards, Committees and Council Allowances			36,633.140
212102 Medical expenses (Employees)			6,750.000
212103 Incapacity benefits (Employees)			25,000.000
221003 Staff Training			23,395.000
221004 Recruitment Expenses			49,510.000
221009 Welfare and Entertainment			116,033.732
221011 Printing, Stationery, Photocopying and Binding			146.110
221016 Systems Recurrent costs			25,695.000
222001 Information and Communication Technology Services.			16,830.908
225101 Consultancy Services			13,911.050
227001 Travel inland			25,456.671
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			4,686,216.310
273105 Gratuity			1,080,430.782
Total For Budget Output			7,303,290.041
Wage Recurrent			966,091.213
Non Wage Recurrent			6,337,198.828
Arrears			0.000
AIA			0.000
Total For Department			7,303,290.041

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	966,091.213
	Non Wage Recurrent	6,337,198.828
	Arrears	0.000
	AIA	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		
Review report on the activities of the Ministry departments and subventions with special emphasis on transfers to institutions	Audited 19 Health Training Education and Training Institutions and two universities (Bunyoro and Busoga), and the reports submitted to the Internal Auditor General i.e Fort Portal College of Health Sciences, Hoima School of Nursing and Midwifery, Butabika School of Psychiatric Nursing, Arua School of Comprehensive Nursing, Butabika School of Psychiatric Clinical Officers, Kaabong School of Nursing and Midwifery, Mulago School of Nursing and Midwifery, Gulu College of Health Science, Lira School of Comprehensive Nursing, Public Health Nurses College Kyambogo, Soroti School of Comprehensive Nursing, Jinja School of Nursing and Midwifery, Jinja Ophthalmic Clinical Officers Training, Jinja Medical Laboratory Training School, Masaka School of Comprehensive Nursing, Ntungamo Institute of Health Science, Uganda Institute of Allied Health and Management Science, Mbale College of Health Sciences, Mbale School of Hygiene.	The audits focused on governance, human resource management, assets and stores management, financial and procurement management.
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	Reviewed and prepared reports on 38 pension and gratuity files. Developed terms of reference to facilitate the audit process of Assets and store management. There was no purchase of instructional materials in the first half of the financial year.	This is intended to assess whether management of staff records, retirement benefits, and payments follows established laws, regulations, and policies. benchmarks, policies, and standards against which performance will be assessed. Audit awaits purchase of instructional materials.

VOTE: 013 Ministry of Education and Sports

Quarter 2

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 report on the utilization and management of ICT systems e.g. LMIS, EMIS, TMIS	Prepared and submitted an audit report on funds distributed to train school administrators in 27 selected secondary schools under USEEP to senior management. Review of procurement plans, tender documents, evaluation reports, contracts, purchase orders, delivery notes, invoices, and disposal records on the e-GP is ongoing. Drafted a letter for the PS's signature to obtain system access rights needed to conduct the audit of the Education Management Information System.	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. The letter acts as an official authorization that supports secure and credible system auditing, while safeguarding data governance and security by ensuring access is approved at the appropriate authority level.
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 the review period.	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 the review period.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	27,970.469	
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	
221017 Membership dues and Subscription fees.	1,900.000	
227001 Travel inland	136,200.000	

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
227004 Fuel, Lubricants and Oils			13,683.757
228002 Maintenance-Transport Equipment			5,700.000
	Total For Budget Output		261,429.226
	Wage Recurrent		27,970.469
	Non Wage Recurrent		233,458.757
	Arrears		0.000
	AIA		0.000
	Total For Department		261,429.226
	Wage Recurrent		27,970.469
	Non Wage Recurrent		233,458.757
	Arrears		0.000
	AIA		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			
Quarterly Subprogramme financial analysis	Conducted Q1 FY2025/26 sub-program financial analysis, and a report was presented to Senior Management.	The analysis provided management with timely insights into sub-program financial performance and strengthened financial oversight and accountability. The activity aimed to establish the progress on the fulfilment of the president’s agenda, draw lessons from both successes and shortcomings in order to enhance future implementation strategies.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

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		
Quarterly release advice schedules for Local Government Grants Transfers prepared Local Government Grants transfers monitored quarterly to inform expenditure trend analysis	Prepared the half-year 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 at the Local Government level.	These entailed wage and non-wage conditional grant transfers. This provided Insights that will inform reforms in grant allocation formulas and disbursement schedules.
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	The analysis of pension lists is pending the preparation of the Ministerial Policy Statement, which is expected to be finalized in Q3. Conducted support supervision and monitoring to collect issues affecting PBS users from all the votes under MoES.	The exercise will ensure that pension data is clean, reliable, and ready for integration into PBS to support proper financial management and service delivery. Ensured that all votes adhere to government budgeting guidelines and requirements.
Votes under the HCD programme monitored and supported in preparation of BFP	Reviewed draft Budget Framework Papers from votes under HCD and offered feedback to enhance consistency, and convened program working meetings to agree on the budget ceilings.	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 1 Desktop computer and its accessories procured.	Paid salaries of seventeen (17) departmental staff, thereby fulfilling the government's legal and contractual commitments to its employees. Held one departmental meeting. Procured 2 Desktop computers and their accessories.	This covered permanent staff under the department. The meetings facilitated effective coordination, information sharing, and alignment of departmental priorities with the Ministry's strategic objectives. Procurement was carried out centrally by F&A through the ICT unit.

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Quarter 2

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		
Budget Framework Paper (BFP) and draft budget estimates for FY 2026/27 prepared and 2 BFP meetings held	Prepared a Budget Framework Paper (BFP) and draft budget estimates for FY 2026/27 and submitted to MoFPED.	The Prepared BFP and Draft Budget Estimates for FY 2026/27 provide a basis for engagement with MoFPED and subsequent budget discussions, subject to incorporation of feedback and final adjustments during the budget approval process.
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.
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 FY 2025/26 quarter one vote financial report to MoFPED.	The desk review involved analyzing 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. Monitoring and support supervising quarterly sub-programme interventions is still pending. Insufficient and delayed release of funds to facilitate field monitoring and supervision activities, including transport and logistical costs.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		95,498.832
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		117,966.616
221007 Books, Periodicals & Newspapers		800.000
221009 Welfare and Entertainment		40,165.000
221011 Printing, Stationery, Photocopying and Binding		18,989.000
221016 Systems Recurrent costs		86,015.996
222001 Information and Communication Technology Services.		500.000
227001 Travel inland		62,917.948
227004 Fuel, Lubricants and Oils		14,580.876
228002 Maintenance-Transport Equipment		6,318.000
	Total For Budget Output	443,752.268
	Wage Recurrent	95,498.832
	Non Wage Recurrent	348,253.436
	Arrears	0.000
	AIA	0.000
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		
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.	Prepared, disseminated, and uploaded on the PBS the annual performance report for the first quarter FY 2025/26 (Vote 013) Departmental Performance Report. Prepared one quarterly monitoring reports on the performance of the African centers of excellence project, as well as UgIFT phase II and III.	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.

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Quarter 2

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		
Semi-annual NDP IV implementation progress report prepared. Progress report on the NRM Presidential Commitments (2021-2026) in Education prepared.	Preparation of the NDP IV semi-annual implementation report is still in progress, and a draft has been finalized. Prepared the NRM manifesto report (2021-2026).	This will be to assess whether planned targets, outputs, and outcomes in the first year of NDP IV are being achieved. The report provided a comprehensive overview of the advancements achieved regarding the educational goals outlined in the manifesto.
First departments performance Report Card FY 2025/26 prepared. First quarter projects dashboards FY 2025/26 prepared.	Prepared the FY2025/26 first quarter departments' performance report cards. Prepared the FY2025/26 first quarter project dashboards.	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).

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Quarter 2

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		
First quarter District Education Profiles report FY 2025/26 prepared	Updated the Education District Profiles for the entire Country, categorized by sub-region.	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 demonstrates how resources were utilized and what results were achieved in education, sports, and skills development.
Progress report on the implementation of the SDG 4/CESA prepared.	Progress report on the implementation of the SDG 4/CESA not prepared. Commenced Preparation of a completion report for the African Centers of Excellence Project, and a draft is currently under internal review.	Preparation of the report is pending the completion of the comprehensive Ministry statistical abstract and fact sheet. This report is a tool for learning, accountability, improvement, and strategic planning.
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.	Commenced Preparation of a completion report for the African Centers of Excellence Project, and a draft is currently under internal review. Prepared and submitted the FY 2025/26 Q1 Performance Report to OPM and MoFPED using the PBS.	This report is a tool for learning, accountability, improvement, and strategic planning. 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.

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Quarter 2

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		
3 monthly milestone reports published.	Published a 3 monthly milestone report.	A milestone report is a management, accountability, and learning tool that ensures the Ministry stays results-focused and responsive throughout the year.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,682.193	
225204 Monitoring and Supervision of capital work	45,860.000	
227001 Travel inland	60,732.898	
227004 Fuel, Lubricants and Oils	10,311.692	
Total For Budget Output		202,586.783
Wage Recurrent		0.000
Non Wage Recurrent		202,586.783
Arrears		0.000
AIA		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		
First half of Human Capital Development Programme interventions monitored	Coordinated joint monitoring and assessment missions for the Rural Water and Sanitation Project in eight Local Governments , monitored works in two TVET institutions in refugee-hosting communities under the Uganda Skills Development Project and three Centres of Excellence under ACE II i.e Uganda Martyrs University – Nkozi (ACALISE), Mbarara University of Science and Technology (PHARMBIOTRAC), Makerere University (MAPRONANO)	This involved a hands-on approach to verifying the actual progress of the projects against the reported status by conducting field visits, reviewing on-site records, and preparing detailed post-field visit reports.

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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		
3 HCD Programme coordination meetings held Quarterly HCD Programme performance reports prepared DPs and CSOs dialogues and consultations held	Conducted four program coordination meetings i.e PWG meeting on vote ceilings for FY 2026/27 was held following MoFPED’s First Budget Call Circular, alongside Data Management Task Force coordination meetings with OPM, NPA, UBOS, MOES, MOH, MGLSD, and MWE. Held one (01) quarterly Local Education Group meeting	The leadership committee meeting is pending the completion of the program report. Quarter 2 focused on strengthening programme coordination, improving data and accountability systems, and enhancing field-level oversight. This is to strengthen collaboration and coordination and ensure alignment between government priorities, DP support, and CSO interventions.
Secretariat operational costs facilitated	Facilitated the secretariat's operational costs in form of stationery, small office equipment, and imprest.	A well-equipped and facilitated secretariat is better positioned to support programme implementation and oversight. The task force is comprised of members nominated from 11 MDAs.
Baseline data and technical parameters collection for 3 new projects conducted.	The collection of baseline data and technical parameters for the engineering component of the feasibility study on the Expansion, Rehabilitation, and Equipping of TVET Institutions was scheduled for Q2; however, it could not be carried out due to the late release of funds.	The collected baseline data is to provide a starting point against which the impact of the project will be measured.

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Quarter 2

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		
2 Spot-checks and Project Supervision visits conducted. 2 Planning meetings held and 2 projects preparatory committee meeting held.	Conducted 2 spot-checks and project supervision visits: input requirements of the Uganda Skills Development in Refugee and host communities in 03 Institutes , and followed up on the Smart Education Project readiness in 04 Institutions of higher learning .	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. These elaborate, consolidate, and build consensus to improve coordination among the various segments of the projects.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,041.250	
221007 Books, Periodicals & Newspapers	300.000	
221009 Welfare and Entertainment	2,603.000	
221011 Printing, Stationery, Photocopying and Binding	10,690.600	
222001 Information and Communication Technology Services.	500.000	
225101 Consultancy Services	99,998.996	
225203 Appraisal and Feasibility Studies for Capital Works	174,994.000	
227001 Travel inland	47,462.497	
227004 Fuel, Lubricants and Oils	4,901.893	
263402 Transfer to Other Government Units	493,408.208	
Total For Budget Output		884,900.444
Wage Recurrent		0.000
Non Wage Recurrent		884,900.444
Arrears		0.000
AIA		0.000
Key Service Area:320116 Education Data and Information Management Services		

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Quarter 2

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		
One stakeholder engagement conducted to develop the Strategic Plan for Statistics in Education and Sports	Paid subscription fees to SEACMEQ Coordinating Centre. Stakeholder engagement not conducted	Facilitates collaboration with other member countries and ensures access to research, data, tools, and publications provided by the international body. This was mainly due to time and resource constraints. The activity has been rescheduled and prioritized in Q3 to ensure inclusive input from key stakeholders.
1131 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.	Funds were released late and activities have been postponed to Q3.
Statistical Abstract, Fact Sheets and Fact Booklets prepared	Prepared Volume One of the 2025 Education Statistical Abstract.	This statistical abstract gives the state of the Education and Sports sector as of 2025.
Quarterly statistical coordination meetings held Quarterly monitoring of EMIS functionality at District Education Management Information System and School Education Management Information System conducted	Held one (01) statistical coordination meetings.	These involved verifying data, handling its processing, and evaluating ESO's performance and redeployment.

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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.	Facilitated 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.	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		UShs Thousand
Item		Spent
211102 Contract Staff Salaries		294,262.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		51,165.154
212101 Social Security Contributions		17,310.000
221001 Advertising and Public Relations		4,141.154
221003 Staff Training		34,575.000
221008 Information and Communication Technology Supplies.		4,900.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221009 Welfare and Entertainment		19,114.000
221011 Printing, Stationery, Photocopying and Binding		13,854.159
221012 Small Office Equipment		5,024.173
221016 Systems Recurrent costs		15,692.283
227001 Travel inland		75,374.019
227004 Fuel, Lubricants and Oils		21,631.903
228002 Maintenance-Transport Equipment		6,400.173
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		1,359.848
	Total For Budget Output	564,803.866
	Wage Recurrent	294,262.000
	Non Wage Recurrent	270,541.866
	Arrears	0.000
	AIA	0.000
	Total For Department	2,096,043.361
	Wage Recurrent	389,760.832
	Non Wage Recurrent	1,706,282.529
	Arrears	0.000
	AIA	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.	A comprehensive sub-programme Policy and Legislation Audit was not conducted and Audit Report not prepared.	The planned output was not implemented because no funds were allocated for it in the second quarter.
Legal Analysis report on the UOTIA Act in prepared RIA report on the UOTIA reform prepared.	Legal Analysis report on the UOTIA Act was not prepared. RIA report on the UOTIA reform was not prepared.	This activity was deferred to Q3 of FY 2025/26, as the department was unable to receive funds by the end of Q2.

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Quarter 2

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		
RIA report on reform of the Education Act prepared Legal analysis report for the Education Act prepared	Conducted a RIA on the proposed review of the Pre-primary, Primary and Post-primary Education Act, CAP 247. Legal analysis report for the Education Act was not prepared.	Legal analysis report for the Education Act was not prepared because no funds were allocated to the activity during Q2.
	No output plan provided.	No output plan provided.
Draft Ratification instruments for 2 international Agreements prepared	Draft Ratification instruments for 2 international Agreements were not prepared.	This activity was deferred to Q3 of FY 2025/26, as the department received the funds towards the end of Q2.
Final Ratification instruments prepared for submission to Cabinet Operational expenses of the department facilitated	Final Ratification instruments were not prepared. Facilitated operational expenses for the department.	Preparation for final Ratification instruments was deferred to Q3 of FY 2025/26, as the department received the funds towards the end of Q2.
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		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,901.846	
221007 Books, Periodicals & Newspapers	588.000	
221009 Welfare and Entertainment	21,714.000	
221011 Printing, Stationery, Photocopying and Binding	8,370.000	
227001 Travel inland	109,135.000	
228002 Maintenance-Transport Equipment	1,200.000	
Total For Budget Output		192,908.846
Wage Recurrent		0.000
Non Wage Recurrent		192,908.846
Arrears		0.000
AIA		0.000

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 (National Teacher Policy)	One field activity report on implementation of Education Policies (National Teacher Policy) was not prepared.	The activities were postponed to Q3 FY 2025/26 as funds disbursement was unable to be made in Q2.	
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 and Printed 500 copies of ECCE policy. Information, Education and Communication materials on approved policies and laws were not developed. Approved policies and laws were not disseminated in the 4 traditional regions of the country.	This activity was deferred to Q3 of FY 2025/26, as the department received the funds towards the end of Q2.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	Wage Recurrent		0.000
	Non Wage Recurrent		0.000
	Arrears		0.000
	AIA		0.000
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: 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 and Northern as one of the activities for the Research Agenda. Establishment of the research information repository is in progress. i) Conducted a study on factors influencing PLE 2024 failure rates across the country. ii) Conducted a study on understanding of the drivers, rates, reasons, and trends of learner attrition in Uganda.	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			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,621.252
224011 Research Expenses			146,599.739
		Total For Budget Output	150,220.991
		Wage Recurrent	0.000
		Non Wage Recurrent	150,220.991
		Arrears	0.000
		AIA	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			
	No output plan provided.	No output plan provided.	
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. Paid operational costs for the Policy and Research Department including: lunch and kilometrage; transport maintenance; fuel, assorted stationary, and Office imprest.	None.	
National Launch for Universal Primary and Secondary Education Policy held. National Launch for the National Curriculum Assessment and Placement Policy held	National Launch for Universal Primary and Secondary Education Policy was not held. National Launch for the National Curriculum Assessment and Placement Policy was not held.	The planned activities are pending approvals by Top management.	
Policy Implementation Guidelines for the National School Feeding Policy prepared	Policy Implementation Guidelines for the National School Feeding Policy was not prepared.	The National School Feeding Policy is still at National consultations level.	
Policy Implementation Standards for the Higher Education Policy prepared; Policy Implementation Guidelines for the Higher Education Policy prepared.	Policy Implementation Standards for the Higher Education Policy were not prepared. Policy Implementation Guidelines for the Higher Education Policy were not prepared.	The planned activities were deferred to Q3 of FY 2025/26, as the department received the funds towards the end of Q2.	
Policy Implementation Standards for the Higher Education Policy prepared; Policy Implementation Guidelines for the Higher Education Policy prepared.	Policy Implementation Standards for the Higher Education Policy were not prepared. Policy Implementation Guidelines for the Higher Education Policy were not prepared.	The planned activities were deferred to Q3 of FY 2025/26, as the department received the funds towards the end of Q2.	

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Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
211101 General Staff Salaries		32,953.903	
227001 Travel inland		19,699.200	
		Total For Budget Output	52,653.103
		Wage Recurrent	32,953.903
		Non Wage Recurrent	19,699.200
		Arrears	0.000
		AIA	0.000
		Total For Department	395,782.940
		Wage Recurrent	32,953.903
		Non Wage Recurrent	362,829.037
		Arrears	0.000
		AIA	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			
Newsletters and Information Education Communication (IEC)materials developed. E-learning and e-waste management sensitization conducted in 15 secondary schools.	Developed a newsletter covering the period of July, August, and September. Conducted E-learning and e-waste sensitization in 20 secondary schools from Eastern, Central, and Northern Uganda.	The electronic newsletter has been published and uploaded to the Ministry website, as funds to facilitate printing were not availed. The sensitization helps secondary schools embrace e-learning while managing electronic waste responsibly for sustainable education development.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

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		
20 secondary schools monitored and support supervised on implementation of e-learning and cyber school software technologies	Verified the installation of digital science and virtual laboratory software in 40 government-aided secondary schools across the Central, Eastern, and Western Regions.	The installation of digital science and virtual laboratory software was successfully verified, confirming that the schools are now equipped with the required digital tools to support effective science teaching and learning.
Quarterly press conferences held to raise awareness on the Ministry programs. 50 copies of the Communication strategy printed	Held four press conferences, centered on the CHAN tournament and media coverage for sub-program activities; opening of the Hoima City Stadium, launch of the FY 2025/26-2029/30 Education and Sports Strategic Plan, MoES Service Delivery Standards, Client Charter, and the 2025 Statistical Abstract.	These press conferences were 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.
central digital repository established. Ministry website maintained and updated with relevant information and documents uploaded	Regularly maintained and updated the Ministry website with current information on scholarships, circulars, budgets, and events, while the digital repository is awaiting the upload of relevant materials to become fully functional.	This has ensured that the Ministry communicates effectively, transparently, and efficiently with all its stakeholders.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,281.000
221001 Advertising and Public Relations		319.524
221007 Books, Periodicals & Newspapers		2,680.476
221009 Welfare and Entertainment		13,912.729
222001 Information and Communication Technology Services.		6,300.000
227001 Travel inland		58,552.000
227004 Fuel, Lubricants and Oils		2,980.443
228002 Maintenance-Transport Equipment		3,914.396
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		7,965.000

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	135,905.568
	Wage Recurrent	0.000
	Non Wage Recurrent	135,905.568
	Arrears	0.000
	AIA	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 08 staff.	The division has a deficit of 06 staff.
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.	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. A needs assessment report on the state of library services in 60 public secondary schools not prepared.	The Regulatory Impact Assessment (RIA) was originally developed before RAPEX using a community-based approach, which has since necessitated adaptation to a school-based context. The funds required to implement the activity have not yet been released, and it is not budget-neutral.
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.	Conducted sensitization initiatives in 14 universities to emphasize the importance of obtaining ISBNs for their publications. 17,500 copies of Book Aid International book donations were not cleared and acquired for distribution to 25 libraries.	The workplan was revised to include Institutions of Higher Learning, as the UCC Open Access Centers had already been extensively inspected in the previous FY 2024/25. The shipment experienced delays as the vessel's expected arrival at the Port of Mombasa was postponed from December 2025 to 10th January 2026.

VOTE: 013 Ministry of Education and Sports

Quarter 2

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		
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 355 ISBNs to publishers, with each serving as a unique identifier for a specific book, edition, or format, ensuring clear distinction from other publications. Facilitated 8 staff with imprest, lunch, and transport allowances. Collected 900 Legal deposits (copies of published books in line with the National Libraries Act).	ISBNs are globally standardized, helping local publications to be recognized and sold in both domestic and international markets. The division remains short of five (06) 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).
	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.
ICT equipment - a projector, 2 bar code readers, and 6 Laptops procured. 2 Library management information systems maintained	The theme focused on literacy in the digital landscape, exploring how reading, writing, and comprehension skills are evolving in the context of technology. Initiated the procurement process, and specifications have been uploaded on the e-GP. Maintained the KOHA library and the ISBN library systems.	Procurement is under evaluation. 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		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	140,516.133	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,850.000	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		9,855.787
221009 Welfare and Entertainment		8,540.000
221011 Printing, Stationery, Photocopying and Binding		7,000.000
222001 Information and Communication Technology Services.		1,946.668
227004 Fuel, Lubricants and Oils		2,500.000
228002 Maintenance-Transport Equipment		650.000
	Total For Budget Output	177,858.588
	Wage Recurrent	140,516.133
	Non Wage Recurrent	37,342.455
	Arrears	0.000
	AIA	0.000
	Total For Department	313,764.156
	Wage Recurrent	140,516.133
	Non Wage Recurrent	173,248.023
	Arrears	0.000
	AIA	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	Paid salaries for seven (7) out of the ten staff members currently supporting the commission.	Three staff members still have pending salary harmonization matters to be resolved with the HR Department, and the commission remains with a deficit of six (06) staff as per the approved structure.

VOTE: 013 Ministry of Education and Sports

Quarter 2

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		
3 Natural sites mapped and designated as World Heritage, geoparks and Biosphere Reserves Sites. one identified site used to promote tourism, conservation, and education	Developed a mapping concept paper that was approved by UNESCO. In addition, conducted a periodic review of one (1) Biosphere Reserve (QRBR) attended by 90 participants, with both the report and nomination dossier submitted to UNESCO on 29th September 2025 for consideration. Undertook a profiling visit to the Napak Mountains Geo-Park, held a planning meeting with the task force for the proposed Mt. Moroto Biosphere Reserve, and carried out a periodic review of Queen Elizabeth National Park to update its status and engage resident communities on their participation in conservation. Furthermore, held a meeting with the indigenous Benet community to address misunderstandings with the Uganda Wildlife Authority and established a community task force to enhance community involvement in the conservation of the Biosphere Reserve.	These are multi-sectoral initiatives involving stakeholders from various MDAs (MoES, MTWA, MoWE, MoEMD, UWA, Museum, Geological Mines & Surveys, NFA, NEMA, UNATCOM, and other IGCP/IGGP teams).
100 learners and researchers benefitting from STEM projects employing gender-responsive and inclusive approaches followed up	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.
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.	Not done.	Funds to facilitate the programme were not sufficient as priority was given to supporting officers to represent the Country at the UNESCO general conference in Uzbekistan and the conference on culture in India.

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Quarter 2

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		
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 3 to supplement the limited funds provided in the first half of the Financial Year.
	Conducted two dissemination workshops: the first was physical and held on 18th December 2025 at the Directorate of Education Standards offices, and the second was held online on 22nd December 2025.	This is a multi-sectoral and multi-disciplinary activity involving various MDAs like: MGLSD, MoLG, MoUD, OPM (Peace & Disaster, MoIA & IRCU.
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.
	Earmarked for Q3	Earmarked for Q3
A monitoring and Evaluation meeting held	Held four (04) monitoring and evaluation meetings with the Uganda Museums and Monuments Association, Egabo za Tooro, the Cross-Culture Foundation Uganda, and the Gulu theater artists.	These meetings were held in preparation of a status report for the UNESCO general conference.
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	Held four (04) monitoring and evaluation meetings with the Uganda Museums and Monuments Association, Egabo za Tooro, the Cross-Culture Foundation Uganda, and the Gulu theater artists.	These meetings were held in preparation of a status report for the UNESCO general conference.

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Quarter 2

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		
1 youth-led actions and research initiatives supported.	Undertook 3 Youth-led activities: i) Supported the 9-member Executive Committee in drafting a constitution and a three-year strategic plan 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 11 meetings of Inter-sectoral/Inter-disciplinary National Committees as follows: The National Committee for Water (IHP), the Geological Sciences (IGCP/IGGP), the Man and Biosphere (MAB) Committee, the MoW Committee, IBSP Committee, National Bioethics Committee, Natural Science Programme Committee, ESD Taskforce, STEM Taskforce, UWA, Uganda National Council for Science and Technology, Uganda Museums and Monuments Association, Mulago Bio-ethics committee and the Philosophy Society.	Bringing together stakeholders from different fields (science, education, ethics, conservation, water, culture, etc.) ensures policies and programs are harmonized and mutually supportive.
10 technical heads of programmes facilitated to attend the UNESCO annual general conference	Facilitated 6 technical heads of programmes to attend the UNESCO annual general conference.	The approved six-member National delegation represented the country at the UNESCO General Conference held in Uzbekistan starting on 29th October 2025.

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Quarter 2

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		
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.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	22,749.174	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,960.378	
212102 Medical expenses (Employees)	3,729.700	
221001 Advertising and Public Relations	2,430.000	
221003 Staff Training	2,128.000	
221007 Books, Periodicals & Newspapers	1,544.000	
221009 Welfare and Entertainment	12,285.000	
222001 Information and Communication Technology Services.	7,490.000	
224011 Research Expenses	78,317.717	
227001 Travel inland	29,065.000	
227002 Travel abroad	14,573.035	
227004 Fuel, Lubricants and Oils	20,250.000	
228002 Maintenance-Transport Equipment	2,500.000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	630.000	
Total For Budget Output	257,652.004	
Wage Recurrent	22,749.174	
Non Wage Recurrent	234,902.830	
Arrears	0.000	

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Quarter 2

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

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
221017 Membership dues and Subscription fees.	25,392.245
Total For Budget Output	25,392.245
Wage Recurrent	0.000
Non Wage Recurrent	25,392.245
Arrears	0.000
AIA	0.000
Total For Department	283,044.249
Wage Recurrent	22,749.174
Non Wage Recurrent	260,295.075
Arrears	0.000
AIA	0.000

Develoment 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

10 Printers, 2 Heavy duty photocopier machines, 2 projectors and accessories, 2 zoom equipment procured Project operations including fuel, oils and lubricants, assorted stationery facilitated	Not done.	The procurement plan was adjusted to include the urgent purchase of a server for the Ministry Headquarters.

VOTE: 013 Ministry of Education and Sports

Quarter 2

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

Project:1926 Institutional Development of Ministry of Education and Sports

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

	Initiated the procurement of two (02) station wagons on the e-GP.	Due to limited funds, the procurement plan was revised to acquire two vehicles instead of four, with delivery anticipated in the third quarter of the financial year.

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

Item	Spent
221008 Information and Communication Technology Supplies.	10,000.000
227004 Fuel, Lubricants and Oils	67,228.202
Total For Budget Output	77,228.202
GoU Development	77,228.202
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	77,228.202
GoU Development	77,228.202
External Financing	0.000
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

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Northern and West Nile subregions to enhance collaboration, coordination, and reporting mechanisms. Operations of the HIV Unit facilitated	Held one (01) Health/HIV Technical Working Group meeting. Conducted mapping across 12 districts in the Acholi Sub-region. The covered districts include Gulu District Local Government (DLG), Gulu City, Agago DLG, Pader DLG, Omoro DLG, Adjumani DLG, Moyo DLG, Amuru DLG, Nwoya DLG, Lamwo DLG, Kitgum DLG, and Kitgum Municipal Council (MC) Mapping of partners was included in Acholi and West Nile. Facilitated operations of the HIV Unit.	The meetings focused on improving coordination with all implementing partners of Health and wellbeing of children in schools.
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	Reviewed and finalized the National Framework on Education for Health and Life Skills to address health and well-being issues of learners in schools. Activity Not done No funds released for the regional dialogues.	Meeting to review national school Health Policy guidelines to happen after the policy has been approved.
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.	Disseminated school health and wellbeing indicators to 33 stakeholders, with three representatives from each of the 11 districts in the Northern region: Kitgum, Otuke, Gulu, Omoro, Tororo, Amudat, Kasese, Kyegegwa, Yumbe, Arua, and Terego. Orientation Workshops not conducted.	Dissemination was not done in the Eastern region in quarter one due to insufficient funds. Orientation Workshops not conducted. No funds released for this activity.
Consultations on the draft National Framework on Education for Health and Life skills to get stakeholders input to inform finalization.	Reviewed and finalized the National Framework on Education for Health and Life Skills to address health and well-being issues of learners in schools.	The National Framework on Education for Health and Life Skills awaits approval and launch by the FL/MES, and thereafter will be disseminated and rolled out
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		29,430.500
221009 Welfare and Entertainment		3,227.500
227004 Fuel, Lubricants and Oils		3,100.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	35,758.000
	Wage Recurrent	0.000
	Non Wage Recurrent	35,758.000
	Arrears	0.000
	AIA	0.000
Key Service Area:000039 Policies, Regulations and Standards		
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		
Consultative meeting conducted to finalize Curriculum Assessment and placement policies.	Finalized the Draft National School Feeding policy consultative meetings and currently undergoing internal approval processes. The National Curriculum Assessment and placement policy was finalized.	The National Curriculum Assessment and placement policy awaits certificate of financial implications before it is tabled to Cabinet.
100 teachers, deputy headteachers and headteachers in 2 Local Governments of Kaliro and Mayuge trained in management, leadership skills and curriculum delivery.	Trained 105 teachers, Deputy and head teachers in Wakiso (55) and Nakasongola (50) Districts,	Q2 Training was not done due to late disbursement of funds.
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	Conducted community engagement dialogue in Pallisa district to sensitize key stakeholders on their roles and responsibilities towards improving education outcomes. Facilitated department operations and costs, including fuel, vehicle maintenance, and stationery and office imprest.	Key stakeholders were sensitized on their roles and responsibilities towards improving outcomes.
15 primary schools monitored and support supervised to assess compliance to policies and regulations.	Monitoring and support supervision of 25 primary schools on the functionality of the school management committees was not conducted. Monitored and Support Supervised 15 primary Schools in the Districts of Mitooma Bushenyi and Lwengo to assess Compliance with policies and regulations.	This was done to facilitate Compliance with policies and regulations.

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Quarter 2

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 infrastrcuture and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
VAC and Gender in Education National Strategy finalized. 82 schools monitored and supported in implementation of RTRR in Local Governments eastern region	Finalized VAC Strategy and presented it to the monitoring and evaluation working group for approval. Disseminated Case registers in West Nile Yumbe Adjumani, Arua, Madi-Okollo. 31 schools monitored and supported in the implementation of RTTR in the Eastern Region.	The strategy will be presented to Senior Management in Q3 for approval. Plans are underway to disseminate it to the 94 USEEP districts with World Bank funding. The RTRR targets haven’t been achieved due to late release of funds notably for Q2.
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 Dokolo Amolatar, Alebtong, Nwoya and Kitgum monitored and support supervised to improve performance	Monitored and support supervised 45 primary schools in the districts of ,Koboko, Dokolo, Amolatar, Alebtong, Nwoya and Kitgum, to assess compliance with policies and regulations.	Target number of districts was not met due to inadequate fund release.
152 P.1 teachers in Kiryandongo Local Government trained in the EGRA & EGMA methodologies	Trained 152 Primary One teachers and 152 headteachers of Kiryandongo in EGRA methodologies to enhance the literacy levels of children. Monitored and support supervised 95 primary schools in the districts of Arua,Koboko, Dokolo, Amolatar, Alebtong, Nwoya and Kitgum, to assess compliance with policies and regulations	This training was done to to enhance literacy levels of Children in the district. Target number of districts was not met due to inadequate fund release.
A consultative meeting held in Central and Eastern regions to seek views/input on the National Action Plan for climate change in schools	Output not actualized due to un availability of funds .	Output not actualized due to un availability of funds .
PIAP Output: 12131303 Improved access to primary education in Karamoja		
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments		
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.	To be done in Q3	To be done in Q3

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
211101 General Staff Salaries		24,485.455
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		140,371.030
221003 Staff Training		53,064.458
221009 Welfare and Entertainment		17,235.108
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		108,352.205
227004 Fuel, Lubricants and Oils		32,954.698
228002 Maintenance-Transport Equipment		26,370.525
	Total For Budget Output	427,084.692
	Wage Recurrent	24,485.455
	Non Wage Recurrent	402,599.237
	Arrears	0.000
	AIA	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.		
-	No output planned for Q2	Use of Mini laboratories in lesson delivery promotes STEM education.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item		Spent
221003 Staff Training		11,622.661
224008 Educational Materials and Services		240.320
	Total For Budget Output	11,862.981
	Wage Recurrent	0.000
	Non Wage Recurrent	11,862.981
	Arrears	0.000

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Key Service Area:320117 Delivery of Instructional Materials		
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		
Inspection of the procured instructional materials in the suppliers warehouse in Uganda	Notice of Best Evaluated Bidders approved by the Ministry Contracts Committee (MCC) and issued to all bidders.	Activity(inspection) to be done after completing the procurement process
	No Output planned for Q2	After bid evaluation,the prices quoted enabled to the Unit for additional 341 extra metalic cases due to available balances from the planned budget.
Inspection of the procured instructional materials in the suppliers warehouse in Uganda. Complete payment on contractual obligation for procurement of instructional materials.	Notice of Best Evaluated Bidders approved by the Ministry Contracts Committee (MCC) and issued to all bidders.	The Notice of Best Evaluated Bidders was duly approved by the Ministry Contracts Committee (MCC) and communicated to all bidders, ensuring transparency and compliance with PPDA procurement procedures.
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	Monitored 100 UPE schools to establish the state and management of instructional materials in Central Region districts of Wakiso, Kampala, Mubende, Mityana, Kiboga, Mukono, Kayunga, Buikwe, Kyankwanzi, Kanungu, Ssembabule, Gomba, Mpigi, Butambala, Masaka, Lyatonde, Lwengo, Bukomasimbi, Kalangala, Luweero, Nakaseke, eastern region 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. Facilitated operational costs of the unit to support the day-to-day implementation of planned activities.	The policy was merged with the National Curriculum and Assessment Policies. The budget allocated to that activity for the Q2 was used to facilitate lunch for the Unit Staff.
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 to all UPE schools under a 3-year Framework Contract.	Procurement process in progress.

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Quarter 2

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 infrastrcuture and staffed			
Programme Intervention: 121311 Equip all lagging schools to meet BRMS			
		No output planned for Q2	No output planned for Q2
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			15,806.206
221009 Welfare and Entertainment			8,627.942
224008 Educational Materials and Services			2,396,899.942
227001 Travel inland			47,000.000
227004 Fuel, Lubricants and Oils			4,500.000
Total For Budget Output			2,472,834.090
Wage Recurrent			0.000
Non Wage Recurrent			2,472,834.090
Arrears			0.000
AIA			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 Soroti district. ECCE specific WASH Guidelines printed and disseminated to stakeholders in Buliisa district	Conducted dialogues on the licensing and registration of ECCE centres in Soroti and Obongi districts. Printed and disseminated ECCE specific WASH Guidelines in Kikuube and Buliisa Districts.		Dialogues aimed at simplifying the licencing and registration process making it more accessible and manageable for ECD centre owners to navigate. These are to guide the implementation of WASH in pre-primary schools
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.	Held consultation meetings with key ECCE stakeholders on the enhancement of access to ECCE services in Buliisa, Hoima and Mitooma districts. Trained and oriented 50 ECCE Master Trainers in Kikuube and Bullisa Districts on the cascade model of Centre Management Committee trainings.		The Target of was Behind Schedule due to Budget constraints.

VOTE: 013 Ministry of Education and Sports

Quarter 2

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		
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	Conducted Feedback and consultative meetings with key ECCE stakeholders in Mitooma and Bullisa Districts to enhance the delivery of ECCE services. Monitored 10 ECCE centres in 4 LGs of Bullisa, Hoima, Mitooma and Bushenyi 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 Kikuube and Ntoroko profiled	Profiled and mapped out ECCE partners and ECCE centres in 4 LGs of Nakaseke, and Nakasongola,Kikuube, and Ntoroko.	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 Central region. 30 Centre Management Committee members trained on leadership and management of ECCE centres.	Printed and disseminated ECCE Legal Frameworks/standards to ECCE stakeholders in the districts of Masaka, Lwengo and Ssembabule. Trained and oriented 50 ECCE Master Trainers in Kikuube and Bullisa Districts on the cascade model of Centre Management Committee trainings.	Training of CMC members and ECD staff ensures effective governance, leadership and quality assurance.
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 Nakasongola and Nakaseke districts	Profiled and mapped out ECCE partners and ECCE centres in 2 LGs of Nakaseke and Nakasongola districts.	Profiling of partners enhances partner relationships, support as well as limit duplication of efforts among partners.
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,167.900	
221003 Staff Training	14,354.566	
227001 Travel inland	99,645.391	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	117,167.857
	Wage Recurrent	0.000
	Non Wage Recurrent	117,167.857
	Arrears	0.000
	AIA	0.000
	Total For Department	3,064,707.620
	Wage Recurrent	24,485.455
	Non Wage Recurrent	3,040,222.165
	Arrears	0.000
	AIA	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		
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. Conducted 3 departmental meetings and 1 Working Group Meetings at Fair Way Hotel to review performance on agreed targets.	The monitoring of secondary schools was conducted to track and evaluate how effectively schools are implementing the CBC curriculum, identify challenges, and provide guidance for improving teaching and learning outcomes.
3 departmental vehicles serviced and maintained. 1 East African essay writing competition held for improved community integration, literacy research and communication skills	Serviced and maintained 3 departmental vehicles. Received 404 essays though marking was yet to start by the end of the quater. The Theme is “Articulate the effort the East African Community partner states can make to harness youth potential for social economic transformation of the region.”	Selected participants will compete at the National level, and the best will proceed to the regional level in Arusha for the East Afican Essay wting competitions.

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Quarter 2

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. Facilitated 10 officers to attend to various meetings, workshops, site visits to special schools, and Annual General Meetings (AGMs).	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.
3 sets of newspapers procured	Procured 3 sets of newspapers. Procurement of assorted stationery, toners, and printing services is before the Contracts Committee to award the best bidder. Procurement of the 3 laptops is also before the Contracts Committee to award the best bidder.	These activities are carriedout to facilitate the smooth office operations.
	Inducted,monitored and supported 105 Board of Governors across the country 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.

VOTE: 013 Ministry of Education and Sports

Quarter 2

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		
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. Paid Social Security Funds for 10 departmental staff. Facilitated 15 Department staff with lunch and kilometrage allowances. Paid quarterly office imprest and operational expenses.	These activities are carriedout quarterly to ensure the smooth running of departmental activities.
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 59 poorly performing secondary schools across the 4 traditional regions to improve performance. Supported 71 schools to develop School Improvement Plans based on DES inspection reports and on the usage of TMIS and EMIS	These activities are important in identifying performance gaps and providing targeted support to improve teaching and learning.
Expenditures incurred in the Quarter to deliver outputs		US\$ <i>Thousand</i>
Item	Spent	
211101 General Staff Salaries	43,513.069	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	87,462.450	
212101 Social Security Contributions	14,130.095	
221003 Staff Training	55,475.000	
221007 Books, Periodicals & Newspapers	310.992	
221009 Welfare and Entertainment	1,273.844	
221011 Printing, Stationery, Photocopying and Binding	770.000	
221012 Small Office Equipment	292.463	
227001 Travel inland	108,872.500	
227004 Fuel, Lubricants and Oils	3,769.892	
228002 Maintenance-Transport Equipment	4,246.416	
Total For Budget Output		320,116.721
Wage Recurrent		43,513.069
Non Wage Recurrent		276,603.652
Arrears		0.000
AIA		0.000
Key Service Area:000090 Climate Change Adaptation		

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Quarter 2

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 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. MoES in partnership with NEMA held a workshop at Sacred Heart S.S Gulu City from 24th-25th November, 2026 and senitised 25 participants from Government Secondary Schools in and around Gulu City on climate change adaptation.	To promote environmental sustainability, enhance school surroundings, and instill environmental awareness and responsibility among students and staff.
70 teachers trained across the 35 traditional secondary to facilitate the establishment and management of the nursery beds	The training of the 70 teachers across the 35 traditional secondary schools to facilitate the establishment and management of the nursery beds was not conducted.	The training of the 70 teachers across the 35 traditional secondary schools to facilitate the establishment and management of the nursery beds was not conducted because funds could only cater for the support of secondary schools under the UgIFT Program in the greening of the schools’ campaign across the country, and the schools.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
227001 Travel inland		26,290.827
	Total For Budget Output	26,290.827
	Wage Recurrent	0.000
	Non Wage Recurrent	26,290.827
	Arrears	0.000
	AIA	0.000
Key Service Area:320010 E-Learning, and innovation services		

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Quarter 2

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

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. Activity is to commence when schools re-open for the new term in 2026. Monitored 50 beneficiary schools across the country to assess the functionality of the solar systems.	The monitoring of the schools is 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.	Paid operational expenses for the ERT coordination office (including imprest) to oversee electrification-related activities.	To cover the day-to-day running costs of the ERT coordination office.

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

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 fair not for Q2.	Science fair not for Q2.

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Key Service Area:320117 Delivery of Instructional Materials

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
	Procured 90,000 copies of S.2 laboratory Instructional Manuals of Biology, Chemistry, and Physics and placed Call-Off Orders for supply 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.	The funds released were sufficient to procure only 90,000 copies, and they have been distributed to 577 secondary schools.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224008 Educational Materials and Services		3,004,290.000
	Total For Budget Output	3,004,290.000
	Wage Recurrent	0.000
	Non Wage Recurrent	3,004,290.000
	Arrears	0.000
	AIA	0.000
	Total For Department	3,350,697.548
	Wage Recurrent	43,513.069
	Non Wage Recurrent	3,307,184.479
	Arrears	0.000
	AIA	0.000
Department:003 Private Schools Department		
Key Service Area:000010 Leadership and Management		

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 150 low private secondary schools to ensure compliance with government programs (EMIS, TIMIS) from the Western region of the districts of Lyantonde, Lwengo, Ibanda, Kamwenge, Mbarara City, Mbarara district,Ntungamo, Rwampara,Rukungiri,Kanungu, Isingiro and Kiruhura. Inducted 15 Boards of Governors on their roles and responsibilities (Buikwe Secondary school, Cardinal Nsubuga Secondary School-Nyenga, Hope Christian High school, Mother Kevin S.S, Bishop Cyprian Kihangire S.S, Bbiina, Katikamu Secondary school,Nakaseke Progressive secondary school,Kyaddondo Secondary schoo, St Joseph S.S,Hawa Secondary School,Seeta Hill Secondary School, Seroma Christian High school, Prince Joseph High school-Namagunga,St. Mary’s Namaliri Model S.S, Oral Vine School Mukono.)	This activity is done in order to strengthen school governance and accountability.
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 one regional safety and security meeting for 300 private school leaders and proprietors from Central region targeting (Greater Mpigi, Makindye Sabagabo and Makindye Division).	The safety and security meetings are held 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 4 officers and 3 support staff. Initiated the procurement of assorted stationery and toner on the EGP System. Paid salaries for 4 officers and 3 support staff.	Retired and transferred staff not yet replaced.
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.	Functionalised 60 Boards of Governors in the selected 6 districts in the central region (Kayunga, Buikwe, Luweero, Nakaseke, Mukono M/C & Mukono District). Disseminated guidelines for licensing and registration of private schools to 7 Local government officials from Iganga, Kaliro, Mayuge, Jinja, Jinja City, Kamuli and Luuka Districts	Q2 funds were released when schools had already closed off; therefore, the dissemination of guidelines will be conducted in February 2026 when the school term reopens.

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Quarter 2

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			
75 teachers in private secondary schools selected from the Northern region sensitized on the teachers code of conduct including employment rights and obligations.	Sensitized 150 teachers in private secondary schools from selected schools in the Western region on the teachers' code of conduct, including employment rights and guidelines.		The sensitization was carriedout to promote professional, ethical, and lawful teacher conduct.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			16,359.142
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			54,698.035
221009 Welfare and Entertainment			12,566.000
221011 Printing, Stationery, Photocopying and Binding			5,461.945
221012 Small Office Equipment			2,000.000
227001 Travel inland			49,552.000
228002 Maintenance-Transport Equipment			7,180.000
Total For Budget Output			147,817.122
Wage Recurrent			16,359.142
Non Wage Recurrent			131,457.980
Arrears			0.000
AIA			0.000
Total For Department			147,817.122
Wage Recurrent			16,359.142
Non Wage Recurrent			131,457.980
Arrears			0.000
AIA			0.000
Development Projects			
Project:1665 Uganda Secondary Education Expansion Project			
Key Service Area:000017 Infrastructure Development and Management			

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
30 Site meetings held 1 supervision and monitoring visits in 60 project sites conducted	Held 30 site meetings. Conducted 4 supervision & monitoring visits to 16 project sites.	Only 16 out of 60 sites were visited, while the remaining sites are still pending contracting.
3 Monthly support supervision and monitoring of civil works and other project activities conducted	Conducted 3 monthly support supervision and monitoring visits and other project activities.	None.
	Output plan was not provided.	Output plan was not provided.
Construction works in 60 Seed schools and expansion of 61 existing government secondary schools commenced at 20%	Construction in the new 16 contracted schools is at an average of 29%.	Full implementation of the planned output awaits finalization of the procurement processes.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		23,860.000
	Total For Budget Output	5,107,581.788
	GoU Development	23,860.000
	External Financing	5,083,721.788
	Arrears	0.000
	AIA	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 1 performance review meetings and consultations.	None.

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Quarter 2

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. 150 headteachers and deputy headteachers trained in the utilization and management of the school property	Trained 3,254 science teachers in integrating ICT in the implementation of the Lower Secondary Curriculum. Trained 6,458 school administrators in Leadership and management.	All targeted head teachers and deputy teachers were trained, with the project funding disbursed as a lump sum covering all training sessions.
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.
Evaluation process concluded for supply of science kits in 60 new schools and 61 existing schools	Evaluation process for supply of science kits in 60 new schools and 61 existing schools was not concluded.	The planned output is Pending completion of schools.
2 child friendly programmes focusing on Vacis in schools conducted in 15 existing expanded schools.	Conducted 5 child friendly programmes focusing on Vacis in 210 existing expanded schools.	None.
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. monitored 400 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		US\$ Thousand
Item		Spent
211102 Contract Staff Salaries		112,440.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		173,290.000
221009 Welfare and Entertainment		12,000.000
227001 Travel inland		55,470.000
227004 Fuel, Lubricants and Oils		17,500.000

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Quarter 2

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

Project:1665 Uganda Secondary Education Expansion Project

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

Item	Spent
228002 Maintenance-Transport Equipment	10,000.000
Total For Budget Output	3,721,347.952
GoU Development	380,700.000
External Financing	3,340,647.952
Arrears	0.000
AIA	0.000

Key Service Area:320117 Delivery of Instructional Materials

N/A

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

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	8,828,929.740
GoU Development	404,560.000
External Financing	8,424,369.740
Arrears	0.000
AIA	0.000

Project:1858 Development of Primary Schools Project

Key Service Area:000017 Infrastructure Development and Management

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1858 Development of Primary Schools Project			
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			
Civil works commenced in 30 sites	Civil works commenced in 30 sites not yet. verification process for beneficiary schools.		Civil works to commence after MoU has been signed and resources availed for that component.
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
225204 Monitoring and Supervision of capital work			69,412.200
Total For Budget Output			69,412.200
GoU Development			69,412.200
External Financing			0.000
Arrears			0.000
AIA			0.000
Key Service Area:320117 Delivery of Instructional Materials			
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			
Complete payment of contractual obligation for supply of 585 laboratory science kits	Completed payment of contractual obligation for supply of 585 laboratory science kits and in the process of distribution.		Distribution is currently underway to ensure timely utilization in beneficiary schools.
Expenditures incurred in the Quarter to deliver outputs			
Item			Spent
224008 Educational Materials and Services			3,796,000.000
Total For Budget Output			3,796,000.000
GoU Development			3,796,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			3,865,412.200
GoU Development			3,865,412.200
External Financing			0.000

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

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	Completed one feasibility study for the Digital Education Modernization of the Uganda TVET System by Ardent Services Int. Ltd, and a report has been submitted to the Development Committee at MoFPED.	Inadequate fund disbursement has limited the department’s ability to facilitate all four targeted studies.
Project preparatory activities including needs assessments, land titling processes and surveys supported	Procured consultant services for the preparation of the Environmental Social Impact Assessment (ESIA) report for the Development and Improvement of Special Needs Education II project.	NOVA Consults LTD finalised and submitted the ESIA report to MoES.
	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\$hs Thousand

Item	Spent
225203 Appraisal and Feasibility Studies for Capital Works	195,880.000
Total For Budget Output	195,880.000
GoU Development	195,880.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	195,880.000
GoU Development	195,880.000
External Financing	0.000
Arrears	0.000

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	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.
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. 99 Health Training Institutions inspected to ensure compliance to BRMS	Inspected and monitored 1,172 secondary schools to assess quality of education across the country. Inspection 99 Health Training Institutions to ensure compliance to BRMS was not done.	The planned output was only partially implemented due to spillover activities from Q1, as schools were still on holiday and inspections are conducted in accordance with the school calendar. Inspection 197 Health Training Institutions was not done because it was affected by the restructuring following the establishment of the TVET Council Act, 2025, and is still awaiting the issuance of new operational guidelines.
23 Core PTCs inspected to assess the quality of Pre- service and In-service training.	23 Core PTCs were not inspected to assess the quality of Pre- service and In-service training.	The planned activity was deferred to Q2 due to delayed fund disbursement.
150 schools monitored to assess compliance to Education policies, Standards.	Monitored 150 schools (list attached annex 1) to assess compliance to Education policies and standards, while monitoring of the remaining 150 schools is still ongoing.	The planned output was delayed because schools were on holiday, and inspections are conducted in line with the school calendar.

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Quarter 2

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		
Inspectors of schools in 88 Local Governments monitored to assess the effectiveness of inspection.	Monitored Inspectors of schools in 88 Local Governments to assess the effectiveness of inspection in the Eastern, Northern and Western regions.	None.
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.	Developed the Terms of Reference (TORs) and initiated the procurement process for consultancy services to develop a mentorship guide for headteachers and a training manual. Conducted Follow-up inspections for 160 secondary schools during Q1. However, Follow- up inspections for Q2 are still in progress.	Follow-up inspections for Q2 were delayed by late disbursement of funds.
DES staff facilitated to execute the operations DES facilities and Vehicles maintained, serviced and repaired. ICT system maintained and serviced	Facilitated DES staff, including those in regional offices, to effectively execute their operations. 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	Paid salaries for 54 staff. Procured guards and security services. Paid office imprest, lunch and kilometrage allowances and Utilities (water and electricity).	None.
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	306,173.208	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	44,503.913	
221008 Information and Communication Technology Supplies.	32,451.500	
221009 Welfare and Entertainment	38,810.419	
223004 Guard and Security services	38,595.000	
223005 Electricity	5,000.000	
223006 Water	1,250.000	
227001 Travel inland	844,278.264	
227004 Fuel, Lubricants and Oils	63,705.408	
228002 Maintenance-Transport Equipment	2,784.800	
Total For Budget Output	1,377,552.512	
Wage Recurrent	306,173.208	
Non Wage Recurrent	1,071,379.304	
Arrears	0.000	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	1,377,552.512
	Wage Recurrent	306,173.208
	Non Wage Recurrent	1,071,379.304
	Arrears	0.000
	AIA	0.000

Develoment 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

50 TVET Trainers retooled on the 21st Century skills, ICT integration in learning deliveries well as CBET approaches training (Preparation, delivery and modularized assessment)	75 TVET trainers were retooled on AI, ICT and 21st century skills integration in Teaching and Learning at NIC - Abilonino and HTC Mulago on 8th - 11th December 2025 and 15th - 18th December 2025.	The training was successfully conducted in both quarters.
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. Funds were also provided for Office Imprest, Welfare for TTRI department, UNQF Imprest for 15 members, as well as office imprest for 3 Members, overtime allowance for PS support staff, facilitation for out of pocket for PTO, and Ministers' Allowance. Monitored and support supervised NICA and HTC Mulago. Verification of infrastructure at both NICA and HTCM was also done. Initiated the procurement of assorted stationary.	A request for procurement of stationery was submitted to the EGP system. Due to limited release, only two out of the four planned TTTRI Institutions were monitored and support supervised.
Diploma in Instructor and Technical Teachers Education TVET trainers training programme reviewed	Diploma in Instructor and Technical Teachers Education TVET trainers training programme was not reviewed.	No release of funds to review the Diploma in Instructor and Technical Teachers Education TVET trainers training programme.

VOTE: 013 Ministry of Education and Sports

Quarter 2

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			
One consensus building workshop with national stakeholders conducted. 1 consultation on the UNQF conducted in Central region.	One consensus building workshop with national stakeholders was conducted. Regional Consultations on the UNQF were conducted.	Regional consultations on the UNQF were successfully held at Bishop Willis CPTC on 12th December 2025.	
	Initiated the procurement (requisition) of 2 Desktop computers and 1 HP printer.	Procurement of 2 computers and 1 printer was initiated after accumulation of funds.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			70,629.599
221003 Staff Training			56,573.024
221009 Welfare and Entertainment			12,910.143
222001 Information and Communication Technology Services.			1,867.252
224011 Research Expenses			19,616.682
227001 Travel inland			69,194.530
227004 Fuel, Lubricants and Oils			7,870.000
Total For Budget Output			238,661.230
Wage Recurrent			0.000
Non Wage Recurrent			238,661.230
Arrears			0.000
AIA			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 400 students at National Instructors College-Abilonino.	Quarterly subvention grants were provided as planned.	
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.	

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Quarter 2

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)			
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.	
Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			30,933.273
263402 Transfer to Other Government Units			1,677,547.466
Total For Budget Output			1,708,480.739
Wage Recurrent			30,933.273
Non Wage Recurrent			1,677,547.466
Arrears			0.000
AIA			0.000
Total For Department			1,947,141.969
Wage Recurrent			30,933.273
Non Wage Recurrent			1,916,208.696
Arrears			0.000
AIA			0.000
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 and sensitizations in 5 regions of the country.	Advertised for diploma interviews and TVET scarce skills sponsorships in 5 regions.	Promotion of public awareness and sensitization on TVET programmes and institutions is crucial to highlight career opportunities, challenge stereotypes, and promote the value of vocational education.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

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			
Salaries for TVET-OM department and centralized colleges paid.		Salaries for TVET-OM department and centralized colleges paid.	Salaries are a statutory obligation.
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 was not established.	Consultations on the TVET Qualifications Framework are ongoing.
1 Stakeholder engagement conducted.		1 Stakeholder engagement conducted.	Funds provided were adequate to hold the 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 in 15 colleges paid.		Capitation grants for 4800 trainees in 15 colleges paid.	Funds for 4,800 trainees in 15 Colleges were disbursed as planned.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			3,642,755.766
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,846.000
221007 Books, Periodicals & Newspapers			1,653.111
221011 Printing, Stationery, Photocopying and Binding			18,740.000
221012 Small Office Equipment			1,340.000
222001 Information and Communication Technology Services.			8,090.000
224008 Educational Materials and Services			9,857.850
227001 Travel inland			96,655.190
228002 Maintenance-Transport Equipment			4,836.000
263402 Transfer to Other Government Units			8,440,430.420
Total For Budget Output			12,237,204.337
Wage Recurrent			3,642,755.766
Non Wage Recurrent			8,594,448.571

Quarter 2

	Not in the workplan.	Not in the workplan.

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 workplan.		Not in the workplan.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			17,951.990
221010 Special Meals and Drinks			119,450.000
224008 Educational Materials and Services			107,055.000
227001 Travel inland			164,965.000
263402 Transfer to Other Government Units			2,359,220.653
282103 Scholarships and related costs			117,438.750
Total For Budget Output			2,886,081.393
Wage Recurrent			0.000
Non Wage Recurrent			2,886,081.393
Arrears			0.000
AIA			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			
5 TVET institutions supported to establish linkages with world of work through MOUS.	Held linkage meetings for 24 TVET institutions with Uganda National Association of Building and Civil Engineering Contractors (UNABSEC).		Funds were frontloaded to hold the stakeholder linkage engagements.
300 certificate students under workplace learning and industrial training monitored.	Conducted monitoring of workplace learning at 34 organizations for 111 diploma students from 8 public colleges.		Funds released for monitoring placement were inadequate. Accumulating funds to conduct more monitoring in Q3.
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

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	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 at Nakawa VTC.	The demand for upskilling of TVET trainers to support curricular implementation is dependent on the number of applicants.

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	15,135,605.830
Wage Recurrent	3,642,755.766
Non Wage Recurrent	11,492,850.064
Arrears	0.000
AIA	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

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 monitored and support supervised.	Funds released were inadequate to monitor all the health training institutions. Accumulating funds to conduct monitoring of more institutions in Q3.

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
211101 General Staff Salaries		2,990,800.974	
227001 Travel inland		203,817.504	
227004 Fuel, Lubricants and Oils		6,432.211	
		Total For Budget Output	3,201,050.689
		Wage Recurrent	2,990,800.974
		Non Wage Recurrent	210,249.715
		Arrears	0.000
		AIA	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	Funds for capitation grants were transferred to 20 Health Training Institutions.	Capitation grants were provided to all the 20 HTIs.	
Funds for procurement of specialized health instructional training materials disbursed to 20 health training institutions.	Procurement was concluded, and four buses were delivered to Ntungamo CNM, Kaabong CNM, Mbale School of Hygiene, and Jinja Medical Laboratory School. Contract signed for delivery of the 3 double cabins for Masaka SCN, Fort Portal CHS, and Soroti SNM. The advert for the procurement of 4 buses and 3 double cabins for this FY was run.	The first procurement of the 4 buses and 3 double cabins for Ntungamo CNM, Kaabong CNM, Mbale Sch of Hygiene, Jinja Medial Lab Sch, Masaka SCN, Fort Portal CHS, and Soroti SNM commenced in Q4 FY 2024/25.Opening & closing of bids for the procurement of the buses and double cabins this FY is scheduled for 28th January 2025.	
	Funds were frontloaded and transferred to UPHAB in preparation for interviews.	Interviews for certificate and diploma extension entrants are scheduled for Q3.	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Spent	
263402 Transfer to Other Government Units		7,077,203.837	

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	7,077,203.837
	Wage Recurrent	0.000
	Non Wage Recurrent	7,077,203.837
	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.	Committed funds for the retooling of 60 Health Tutors instructors and Clinical Instructors/Preceptors on ICT and new updates in Health/Medical Practice.	Due to overlapping schedules (assessment and marking of national examinations), the activity was scheduled to Q3.

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

Item	Spent
221003 Staff Training	11,040.000
Total For Budget Output	11,040.000
Wage Recurrent	0.000
Non Wage Recurrent	11,040.000
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' training in 20 public health training institutions facilitated. Funds were frontloaded and transferred to UPHAB in preparation for the National Education and Training for Health conference.	The 4th National Education and Training for Health conference is scheduled for Q3.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
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	Funds were frontloaded and transferred to UPHAB for orientation of teaching staff on the reviewed HET curricula. Funds were frontloaded and transferred to UPHAB for dissemination of the reviewed HET curricula.	At the time of budgeting, the activity was under HET. After restructuring, the mandate for curricula review was transferred to UPHAB.
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 Memorial College of Nursing and Midwifery was estimated at 40%. Construction had not commenced at Public Health Nurses College Kyambogo. Construction had not commenced at Jinja Medical Laboratory School.	No release of funds for the construction and furnishing of administration blocks at Public Health Nurses College Kyambogo, and Jinja Medical Lab School.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,622.000
221009 Welfare and Entertainment		11,817.400
263402 Transfer to Other Government Units		2,188,020.500
Total For Budget Output		2,205,459.900
Wage Recurrent		0.000
Non Wage Recurrent		2,205,459.900
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		
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	Assessed and certificated 100,344 (67,654 female and 32,690 male) Students under the Uganda Health Professionals Assessment Board. Operations Uganda Health Professionals Assessment Board were facilitated.	Funds were provided and utilized as planned.

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Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
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
	AIA	0.000
	Total For Department	18,527,622.926
	Wage Recurrent	2,990,800.974
	Non Wage Recurrent	15,536,821.952
	Arrears	0.000
	AIA	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 completed. Civil works at 4 Technical Institutes of Lokopio Hills, Kilak Corner ,Ogolai and Lwengo completed	Completed construction works at two (02) Technical Institutes: Lokopio Hills TI and Lwengo TI. Completed expansion works at Kizito-Kitovu TI and Lutunku TI; continued expansion works at seven institutions: Kabale, Nkoko, Nalwire, Birembo, Moyo, Minakulu, and Moroto TIs. The average level of construction for the 7 Institutions was estimated at 80% up from 77.6% in Q1 FY 2025/26.	The Local Purchase Order (LPO) for civil works at the 9 technical institutions was issued and paid.
Construction of the New Skills Development Headquarters office Building at Kyambogo progressed at 60%	Construction of the Skills Development HQs was estimated at 58% up from 52% in Q1 FY 2025/26.	Construction of Office Towers estimated at 65%, Conference Hall at 57%, Parking Deck/External works at 52%.

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Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID funded Vocational Project Phase II			
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item		Spent	
312121 Non-Residential Buildings - Acquisition		2,088,689.137	
		Total For Budget Output	22,532,282.241
		GoU Development	2,088,689.137
		External Financing	20,443,593.104
		Arrears	0.000
		AIA	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.	Salaries for 13 Contract staff, PAYE, NSSF and gratuity paid.	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).	

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Quarter 2

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)		
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 was not conducted.	This training was for Board members of TVET institutions whose status changed following the passing of the TVET Act with new provisions for creation of TVET boards.
Project management training for 8 project staff conducted.	Project management training for 8 project staff was not conducted.	Staff training be conducted in Q3. 3 of the 5 PHD scholars have had their thesis proposals approved for their research and are on course.
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	Concluded pre-workshop activities (planning and preparation, delivering interactive sessions, and evaluating outcomes with follow-up actions).	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. The Validation workshop of syllabi in the 5 areas of TVET focus awaits validation of the Trainers guides and assessment tools from the TVET Council.
	Skills upgrading was not conducted for 253 instructors at the 9 technical institutes.	Skills upgrading of instructors will be done after the Validation of Trainers guides and assessment tools by the TVET Council.

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Quarter 2

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)		
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 to the TVET Council 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 the 4 sites where works were completed (Lokopio Hills, Lwengo, Ogolai and Kilak Corner Technical Institutes).	Site meetings were conducted in the months of July, August, September, October and November 2025. All sites were completed as at 31st December 2025.
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	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.
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.	Advertisement services for assorted equipment, furniture, textbooks, and ICT Equipment procured. Additional assorted stationery and small office equipment are yet to be procured. Conducted audit services for the TVET support project.	Awaiting further release of funds in Q3 to pay the contractor for advertisement services. Paid off last FY’s Stationery obligation. Awaiting more funds. Funds frontloaded to launch tender for supply, delivery and installation of training equipment and machinery for the 9 TIs.

VOTE: 013 Ministry of Education and Sports

Quarter 2

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)

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 Q2 for operation costs. Support supervision of the Steering committee was affected by the no release of GOU funds in Q1 & Q2.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	261,081.657
211104 Employee Gratuity	342,860.081
212101 Social Security Contributions	147,540.039
221009 Welfare and Entertainment	3,000.000
222001 Information and Communication Technology Services.	2,500.000
225204 Monitoring and Supervision of capital work	78,489.000
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	3,000.000
Total For Budget Output	5,126,598.846
GoU Development	863,470.777
External Financing	4,263,128.069
Arrears	0.000
AIA	0.000

Key Service Area:320011 Equipment Maintenance

VOTE: 013 Ministry of Education and Sports

Quarter 2

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)		
The best evaluated bidders contracted to supply assorted workshop equipment for 8 Technical Institutes	Procurement for assorted workshop equipment for 8 Technical Institutes is yet to be initiated.	Equipment supply awaits funds from GOU and a response from MOFPED on Supplementary request submitted.
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	Procurement and awarding of contracts to the best evaluated bidders for supply of 360 Computers, 540 Textbooks, Assorted furniture and workshop equipment for the 9 TIs was not done.	Delay in finalizing specifications and requirements for the assorted furniture, Computers, Textbooks and workshop equipment which stalled the procurement process.
Evaluation of bids for procurement of assorted furniture for Skills Development Headquarters Offices at Kyambogo completed	Evaluation of bids for the procurement of assorted furniture for the Skills Development Headquarters Offices at Kyambogo was not completed.	Delay in finalizing specifications and requirements for the assorted furniture, which stalled the procurement process
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	27,658,881.087
	GoU Development	2,952,159.914
	External Financing	24,706,721.173
	Arrears	0.000
	AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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)			
3 Health Training Institutions equipped with computers, laptops and accessories.	3 Health Training Institutions were not equipped with computers, laptops and accessories.	No release of funds	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
	Total For Budget Output		0.000
	GoU Development		0.000
	External Financing		0.000
	Arrears		0.000
	AIA		0.000
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. Monitoring & support supervision was done at Wapakhabulo Memorial College of Nursing and Midwifery.	No funds released to rehabilitate facilities in 03 Health Training Institutions.	
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
225204 Monitoring and Supervision of capital work			22,500.000
	Total For Budget Output		22,500.000
	GoU Development		22,500.000
	External Financing		0.000
	Arrears		0.000

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter		Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1803 Development and Expansion of Health Training Institutions			
		AIA	0.000
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 funds released by the end of the quarter for training of staff in all beneficiary institutions.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
221003 Staff Training			50,000.000
Total For Budget Output			50,000.000
GoU Development			50,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			72,500.000
GoU Development			72,500.000
External Financing			0.000
Arrears			0.000
AIA			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 2

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 infrastrcuture and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
	Held 1 SNE Technical Working Group Meeting. Evaluation of bids has been completed and, the procurement process is now before the Contracts Committee for the award of contracts to the successful bidders. Paid lunch and kilometrage allowances for 13 staff.	These activities aid in the smooth operations of the department.
	Monitored and support supervised 31 Special Schools and Inclusive Schools on management of assistive materials, utilization of grants, and identification of learners with special needs. The schools included: Kyomya P/S, Spire Road P/S, Walukuba West P/S, St. Ursula Centre, Nakanyonyi PS, Iganga S.S, Buckley High school, Bishop Willis Demo PS, Namasagali P/S, Namasagali College, Nabirama P/S, Kiwolera Army PS, Nawaikoke Mixed PS, Waluwere PS, Nankoma PS, Nauyo P/S, Mbale School for the Deaf, Ngangama PS, Makhai PS, Magale Girls PS, Bumbo PS, Budadiri Girls , Agola P.S., Agururu P/S, Merikit Unit PS, Komukunyu Girls PS, Kangole Girls PS, Kangole Boys PS, St. Francis Secondary School for the Blind-Madera, Madera School for the Blind -Primary and, Nakatunya PS.	This monitoring is important in 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 District from 22nd to 26th September and the International Day of Persons with Disabilities on 3rd December in Mubende District in 2025.	Participation in these celebrations reaffirms the Ministry’s commitment to promoting Inclusive education.
	The retreat was not held.	The retreat was not held due to limited funding.
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 2

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. Evaluation of bids has been completed and, the procurement process is now before the Contracts Committee for the award of contracts to the successful bidders. Paid lunch and kilometrage allowances for 13 staff.	These activities ensure the smooth operations of the department.
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 31 Special Schools and Inclusive Schools on management of assistive materials, utilization of grants, and identification of learners with special needs. The schools included; Kyomya P/S, Spire Road P/S, Walukuba West P/S, St. Ursula Centre, Nakanyonyi PS, Iganga S.S, Buckley High school, Bishop Willis Demo PS, Namasagali P/S, Namasagali College , Nabirama P/S, Kiwolera Army PS, Nawaikoke Mixed PS, Waluwere PS, Nankoma PS, Nauyo P/S, Mbale School for the Deaf, Ngangama PS, Makhai PS, Magale Girls PS, Bumbo PS, Budadiri Girls , Agola P.S, Agururu P/S, Merikit Unit PS, Komukunyu Girls PS, Kangole Girls PS, Kangole Boys PS, St. Francis Secondary School for the Blind-Madera, Madera School for the Blind -Primary and, Nakatunya PS. Monitored and support supervised 10 AEP Centres. They included: Kitgum Matidi PS, Ocettoke PS, Lokung SS, Ligede PS, Paluda SS, Ebenezer Baptist SS, Imvempi SS, Yoyo SS, Itula SS, Yikuru SS and, Siripi AEP Centre.	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 District from 22nd to 26th September and the International Day of Persons with Disabilities on 3rd December in Mubende District in 2025.	Participation in these celebrations reaffirms the Ministry's commitment to promoting Inclusive education.
Departmental retreat held to review performance and strategize for improvement.	Department retreat was not held.	The activity was not conducted due to limited funding.

VOTE: 013 Ministry of Education and Sports

Quarter 2

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			
		The bench marking is slated for Q3.	The bench marking is slated for Q3.
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 newspapers for the department.	This activity facilitates the smooth operation and management of the office.
		Stakeholders consultation meetings on the adoption of Unified English Braille (UEB) in schools is slated for Q3.	Stakeholders consultation meetings on the adoption of Unified English Braille (UEB) in schools is slated for Q3.
Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item			Spent
211101 General Staff Salaries			23,822.287
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			7,180.000
221009 Welfare and Entertainment			4,450.000
227001 Travel inland			5,666.000
228002 Maintenance-Transport Equipment			14,552.824
Total For Budget Output			55,671.111
Wage Recurrent			23,822.287
Non Wage Recurrent			31,848.824
Arrears			0.000
AIA			0.000
Key Service Area:000029 Capacity Building			

VOTE: 013 Ministry of Education and Sports

Quarter 2

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		
100 Primary and Secondary school teachers trained in specialised skills and pedagogy in Special Needs Education	Trained 125 teachers (primary and secondary) from Acholi and Lango subregions on Braille (UEB) and Sign language skills and pedagogy.	The training is essential to enable teachers to refresh their skills in Braille and Sign Language and to stay updated on new developments in special needs pedagogy, such as Unified English Braille.
	Tracer activity in 45 Education Assessment Resource Service EARS)centres is slated for Q3.	Tracer activity in 45 Education Assessment Resource Service EARS)centres is slated for Q3.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221003 Staff Training		163,373.997
	Total For Budget Output	163,373.997
	Wage Recurrent	0.000
	Non Wage Recurrent	163,373.997
	Arrears	0.000
	AIA	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		
	The evaluation of bids has been completed and is currently before the Contracts Committee for the award of contracts to the best bidders for the procurement of braille paper, cartons of embossing paper and assorted materials for learners with albinism, hearing and intellectual impairment.	These procurements will enhance inclusive education and ensure learners with special needs have access to appropriate learning materials.

VOTE: 013 Ministry of Education and Sports

Quarter 2

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		
	The evaluation of bids has been completed and is currently before the Contracts Committee for the award of contracts to the best bidders for the procurement and delivery of assorted spare parts.	The evaluation of bids has been completed and is currently before the Contracts Committee for the award of contracts to the best bidders for the procurement and delivery of assorted spare parts.
100 braille machines in schools supporting learners with visual impairment maintained and repaired	The evaluation of bids has been completed and is currently before the Contracts Committee for the award of contracts to the best bidders for the maintainance and repair of braille machines.	The assorted spare parts are being procured to keep Braille machines functional.
Delivery and distribution of assorted specialized materials to 30 beneficiary schools	The evaluation of bids has been completed and is currently before the Contracts Committee for the award of contracts to the best bidders.	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		US\$ <i>Thousand</i>
Item	Spent	
227001 Travel inland	48,704.508	
227004 Fuel, Lubricants and Oils	4,414.250	
	Total For Budget Output	53,118.758
	Wage Recurrent	0.000
	Non Wage Recurrent	53,118.758
	Arrears	0.000
	AIA	0.000
	Total For Department	272,163.866
	Wage Recurrent	23,822.287
	Non Wage Recurrent	248,341.579
	Arrears	0.000
	AIA	0.000
Develoment Projects		

VOTE: 013 Ministry of Education and Sports

Quarter 2

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 infrastrcuture and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
Commence construction of Carpentry workshop at Budadiri Girls Primary School	Developed Bills of Quantities for the construction of a carpentry workshop at Budadiri Girls Primary School.	To equip learners with practical vocational skills in carpentry, promoting self-reliance, employability, and lifelong learning opportunities.
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.	Developed Bills of Quantities for the completion of Motor Vehicle Workshop and external works at Mbale School for the Deaf. Developed Bills of Quantities for the completion of the Perimeter wall at Mbale School for the Deaf. Developed Bills of Quantities for the renovation of a Boys' Dormitory at Salama School for the Blind.	Construction works yet to commence.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320117 Delivery of Instructional Materials		

VOTE: 013 Ministry of Education and Sports

Quarter 2

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

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

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.	The evaluation of bids has been completed and is currently before the Contracts Committee for the award of contracts to the best bidders for the Procurement of Specialized Equipment of Assistive Technology Devices (Embossers, laptops, Daxburry Braille Translator Software and Tactile View Software) and Assorted materials for learners with Intellectual impairment.	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.

Expenditures incurred in the Quarter to deliver outputs

US\$hs Thousand

Item	Spent
Total For Budget Output	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	0.000
GoU Development	0.000
External Financing	0.000
Arrears	0.000
AIA	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 2

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

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.		

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

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

Develoment Projects

N/A

GRAND TOTAL	157,084,666.988
Wage Recurrent	10,596,823.986
Non Wage Recurrent	105,789,011.773
GoU Development	7,567,740.316
External Financing	33,131,090.913
Arrears	0.000
AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 2

Quarter 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Programme:12 Human Capital Development			
Vote Function:01 Career Guidance, Counselling and Placement			
Departments			
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			
Salaries for 11 Department staff paid.		Salaries for 11 department staff were paid	
5000 copies of information guides for S.4 candidates updated, printed and disseminated to enhance choice making to the next level of education.			
3000 copies of National Guidelines on Mental health and Psycho-social support printed and disseminated to 1500 secondary schools across the country		No output plan provided.	
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	
716,000 and 222,500 P.7 and S.4 leavers respectively placed to the next level of education.		No Output Planned.	
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		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		43,002.750	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		52,947.850	
221009 Welfare and Entertainment		12,500.000	
221011 Printing, Stationery, Photocopying and Binding		9,525.054	
227001 Travel inland		50,000.000	
227004 Fuel, Lubricants and Oils		10,000.000	

VOTE: 013 Ministry of Education and Sports

Quarter 2

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

Item	Spent
228002 Maintenance-Transport Equipment	10,000.000
263402 Transfer to Other Government Units	16,062.941
Total For Budget Output	204,038.595
Wage Recurrent	43,002.750
Non Wage Recurrent	161,035.845
Arrears	0.000
AIA	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.	Trained 178 teachers in psychosocial support services focusing on climate change, coping, and adaptation in Western and Northern regions.

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

Item	Spent
224008 Educational Materials and Services	170,923.488
Total For Budget Output	170,923.488
Wage Recurrent	0.000
Non Wage Recurrent	170,923.488
Arrears	0.000
AIA	0.000
Total For Department	374,962.083
Wage Recurrent	43,002.750
Non Wage Recurrent	331,959.333
Arrears	0.000
AIA	0.000

Development Projects

N/A

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Salaried for 11 departmental staff and 50 staff under the Uganda Petroleum Institute Kigumba paid.		NA	
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.		Paid salaries for 7 permanent departmental staff and 3 staff on Contract. Paid salaries for 45 permanent staff and 35 Contract staff at UPIK.	
Salaried 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. 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 98% up from 96% in Q1.	
Universities of Kisubi, St. Joseph -Nyamitanga and Bishop Stuart supported in fulfillment of presidential pledges			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		941,641.260	
263402 Transfer to Other Government Units		7,600,000.000	
Total For Budget Output		8,541,641.260	
Wage Recurrent		941,641.260	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	7,600,000.000
	Arrears	0.000
	AIA	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	Data collection has been collected and analyzed to evaluate the next areas to plan for competence-based teaching and learning and support Universities. Data collection has been collected and analyzed 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, Gulu and Kabale and for further planning of the universities infrastructure developments.
Departmental assorted stationery and toners procured	
11 department staff facilitated 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	Both the fiest and Second tranche have been disbursed, covering partial payments, including arrears for AICAD and a partial payment for the Commonwealth.

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	Procurement of the departmental branding items was initiated on EGP. Seven (7) University staff will be supported to undertake further studies in Q3. Procurement of two (2) desktop computers and one printer.was initiated on EGP.
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\$hs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	68,523.148
221007 Books, Periodicals & Newspapers	953.800

VOTE: 013 Ministry of Education and Sports

Quarter 2

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

Item	Spent
221009 Welfare and Entertainment	2,830.000
222001 Information and Communication Technology Services.	795.150
227001 Travel inland	16,925.234
227004 Fuel, Lubricants and Oils	10,034.376
228002 Maintenance-Transport Equipment	5,997.000
262101 Contributions to International Organisations-Current	4,463,117.807
Total For Budget Output	4,569,176.515
Wage Recurrent	0.000
Non Wage Recurrent	4,569,176.515
Arrears	0.000
AIA	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	The subvention has been paid. Renovation at the main campus continues, with progress now at 97%, up from 75% in Q1.
Karamoja University of Science and Peace supported	Top management and Kikuube District Local Government approved the architectural and structural drawings for the main campus in Buhimba, which were developed by the task force, and approved to proceed with contracting a supplier.
	The second trench was paid to the Karamoja University of Science and Peace.

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

Item	Spent
263402 Transfer to Other Government Units	33,487,230.534
Total For Budget Output	33,487,230.534
Wage Recurrent	0.000
Non Wage Recurrent	33,487,230.534

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
	Arrears		0.000
	<i>AIA</i>		0.000
	Total For Department		46,598,048.309
	Wage Recurrent		941,641.260
	Non Wage Recurrent		45,656,407.049
	Arrears		0.000
	<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			
9 scholarship offers advertised in the print media.		The Ministry advertised a total of seven international scholarship opportunities in the print media. In Q1, four scholarships were publicized for Algeria, the UK Commonwealth, Algerian vocational programmes, and the Pakistan Government, while in Q2, a further three scholarships were advertised for Hungary, China. Paid salaries for 10 (06 males and 04 females) departmental staff. Paid sitting allowances for 17 JAB committee members and secretariat Staff.	
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.			
Intake capacity, completion and graduation rates in 30 OTIs and 10 public universities monitored		Held 4 pre-departure briefings for selected scholarship beneficiaries. The brief included scholarship beneficiaries to Alegria, Algeria vocational Thailand, India, China, China Ministry of Commerce (MOFCOM), Cuba, and Hungary. Monitoring of intake capacity, completion, and graduation rates in the 10 OTIs and 5 public universities was not conducted.	
Shortlisted applicants oriented on the use of the online application systems			
6 pre-departure briefings for selected scholarship beneficiaries held.			
1 desktop computer set and 1 printer procured.		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.	
Weekly departmental meetings and quarterly working group meetings facilitated			
Departmental operational costs facilitated			
1 desktop computer set and 1 printer procured.		Procured 2 printers. 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	
Weekly departmental meetings and quarterly working group meetings facilitated			
Departmental operational costs facilitated			

VOTE: 013 Ministry of Education and Sports

Quarter 2

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	
Turn up of 1st year students in 33 OTIs, District quota admissions and talented persons in 10 Public Universities monitored. 5 school visits to popularize STEM/STEI Draft Universities and Other Tertiary Institutions bill in place	In Q1 of monitoring, a total of 23 Other Tertiary Institutions (OTIs) were assessed for the turn-up of first-year students, covering a diverse range of specialized training facilities including 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 Meteorological College Entebbe, Masaka School of Comprehensive Nursing, Gulu COHES, and UCC Pakwach. In Q2, monitoring was expanded to include three public universities Muni University (Arua), Soroti University, and Busitema University, focusing specifically on the admission and turn-up of their first-year students
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.	During the period under review, the Ministry advertised a total of seven international scholarship opportunities in the print media. In Q1, four scholarships were publicized for Algeria, the UK Commonwealth, Algerian vocational programmes, and the Pakistan Government, while in Q2, a further three scholarships were advertised for Hungary, China, and Cuba.
Intake capacity, completion and graduation rates in 30 OTIs and 10 public universities monitored Shortlisted applicants oriented on the use of the online application systems 6 pre-departure briefings for selected scholarship beneficiaries held.	Held 4 pre-departure briefings for selected scholarship beneficiaries. The brief included scholarship beneficiaries to Alegria, Algeria vocational, Thailand, India and China, China Ministry of Commerce (MOFCOM), Cuba, and Hungary.. Monitoring of intake capacity, completion, and graduation rates in the 10 OTIs and 5 public universities was not conducted.

VOTE: 013 Ministry of Education and Sports

Quarter 2

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		
Turn up of 1st year students in 33 OTIs, District quota admissions and talented persons in 10 Public Universities monitored.	In Q1, monitoring focused on 23 Other Tertiary Institutions (OTIs) to assess the admission and turn-up of first-year students. These covered a wide range of specialized training institutions, including 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 Meteorological College Entebbe, Masaka School of Comprehensive Nursing, Gulu COHES, and UCC Pakwach. In Q2, monitoring was expanded to include three public universities Muni University (Arua), Soroti University, and Busitema University. No visits were conducted to the 3 schools to promote STEM/STEI programs.	
5 school visits to popularize STEM/STEI		
Draft Universities and Other Tertiary Institutions bill in place		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		28,140.449
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		82,250.207
221007 Books, Periodicals & Newspapers		954.180
221009 Welfare and Entertainment		2,438.722
222001 Information and Communication Technology Services.		397.575
227001 Travel inland		16,260.793
227004 Fuel, Lubricants and Oils		2,091.544
228002 Maintenance-Transport Equipment		1,300.000
263402 Transfer to Other Government Units		36,223.490
Total For Budget Output		170,056.960
Wage Recurrent		28,140.449
Non Wage Recurrent		141,916.511
Arrears		0.000
AIA		0.000
Key Service Area:320026 Promotion of STEM/STEI		

VOTE: 013 Ministry of Education and Sports

Quarter 2

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			
300 students provided with top-up allowances to facilitate their studies abroad.		NAFacilitated 400 (50 India, 51 Hungary, 29 China, 05 Cuba, and 255 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.	
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.		Students' expenses to Cuba were not supported.	
Students in countries without attaches monitored and provided with psycho social support.		Monitoring and the provision of psycho-social support to students in countries without an attaché were not conducted.	
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			
4000 students including 64 PWDs admitted on Government scholarship for undergraduate degree programs.		Admitted 4,000 students on Government Sponsorship; 3,000 National merit, 896 District Quota, 40 Talented Sports persons and 64 Disability Scheme.	
3000 students admitted on Government scholarship for national diploma programs		Sponsored 3000 students on Government scholarship for national diploma programs.	
1 national Homecoming symposium for scholarship beneficiaries held.			
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.		Students' expenses to Cuba were not supported.	
Students in countries without attaches monitored and provided with psycho social support.		Monitoring and the provision of psycho-social support to students in countries without an attaché were not conducted.	
200 students supported to further their education in STEM/STEI in oil and gas programme.		Supporting the 200 students to further their education in STEM/STEI in oil and gas programme was not conducted.	
5 Students undertaking master programmes at Aga khan University supported		No support was provided for 5 Master’s students to pursue further.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,437.915	
282103 Scholarships and related costs		130,983.084	
Total For Budget Output		153,420.999	
Wage Recurrent		0.000	
Non Wage Recurrent		153,420.999	
Arrears		0.000	
AIA		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 30 OTIs and 50 public and private universities.		Monitored students' support services in 10 private OTIs, 7 public, and 8 private universities.	
Students' affairs monitored in selected OTIs and public and private universities across the Country.		The online government application process in Universities was not assessed.	
Online government application process in Universities assessed			
A catalogue of STEM/STEI programmes offered in OTIs and Universities prepared.		A catalogue of STEM/STEI programmes offered in OTIs and Universities was not prepared.	
Students in OTIs and Universities pursuing STEM/STEI programmes profiled.		Students in OTIs and Universities pursuing STEM/STEI programmes were not profiled.	
400 students on scholarships facilitated quarterly with Top up allowances and incidental expenses		Facilitated 400 (50 India, 51 Hungary, 29 China, 05 Cuba, and 255 Algeria) beneficiary students on scholarships quarterly with a top-up allowance and incidental expenses.	
Education Attaches to India and Algeria facilitated to support Ugandan students abroad		Facilitated the Ugandan Education Attaches to India to support Ugandan students abroad.	
Central Scholarship Committee facilitated to process 10 scholarships		Facilitated the Ugandan Education Attache to Algeria to support Ugandan students abroad.	
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.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			21,800.000
227001 Travel inland			73,070.000
263402 Transfer to Other Government Units			591,263.144
282103 Scholarships and related costs			1,684,455.125
	Total For Budget Output		2,370,588.269
	Wage Recurrent		0.000
	Non Wage Recurrent		2,370,588.269
	Arrears		0.000
	AIA		0.000
	Total For Department		2,694,066.228
	Wage Recurrent		28,140.449
	Non Wage Recurrent		2,665,925.779
	Arrears		0.000
	AIA		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			
100 Pre-primary teachers trained to enhance their capacity on Gender and Violence Against Children aspects.	NA		
23 copies of Competence Based Curriculum training materials procured and distributed to support 4 subjects including Math and English.			
Teacher Qualification and Incentive frameworks disseminated in the 4 traditional regions.	Held two department performance review meeting, one per quarter.		
Quarterly department performance review meetings held to reflect on performance and device strategies for improvement.			
Salaries for 25 departments staff and 396 staff in 5 UNITE Campuses paid	Paid salaries for six months for 25 department’s staff and 19 newly recruited staff in the 5 UNITE Campuses, inclusive of 5 Deans.		

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		2,149,026.267	
221003 Staff Training		50,000.000	
Total For Budget Output		2,199,026.267	
Wage Recurrent		2,149,026.267	
Non Wage Recurrent		50,000.000	
Arrears		0.000	
AIA		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		Facilitated Ministers to execute their Ministerial assignments for 2 quarters. Facilitated 19 SESEMAT staff members with quarterly Lunch and kilometrage	
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.		Capacity building for 25 TETD Staff on operations of the diploma awarding Institutions was not implemented. Monitored 7 Teacher training institutions with a focus on student and staff data, and workload.	
28 Teacher training institutions monitored, and support supervised.			
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 quarterly office imprest and refreshments. Paid quarterly fuel for 3 departmental vehicles Purchased punching machines, stepplers, office trays, paper clips, and bulldogs. Conducted quarterly vehicle maintenance, servicing, and repair for 3 departmental vehicles. Procured quarterly data to support the implementation of the TMIS and TV.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

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

Staff establishment at diploma awarding teacher training institutions reviewed	Training of 100 teachers, tutors, instructors and lecturers to utilize VR/AR for teaching and learning purpose was not implemented.
100 teachers, tutors, instructors and lecturers trained to utilize VR/AR for teaching and learning purpose.	

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

UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	152,243.605
221003 Staff Training	21,492.682
221009 Welfare and Entertainment	62,557.639
221012 Small Office Equipment	1,767.000
222001 Information and Communication Technology Services.	883.500
227001 Travel inland	50,460.874
227004 Fuel, Lubricants and Oils	4,829.325
228002 Maintenance-Transport Equipment	10,000.000
Total For Budget Output	304,234.625
Wage Recurrent	0.000
Non Wage Recurrent	304,234.625
Arrears	0.000
AIA	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.	Paid water and Electricity bills for SESEMAT for six months.
40 secondary schools monitored in the teaching of sciences and Mathematics.	Monitored 10 secondary schools in the teaching of sciences and Mathematics.
Annual subscription to strengthening of Mathematics and Science Education in Africa (SMASE-A) paid	Annual subscription to strengthening of Mathematics and Science Education in Africa (SMASE-A) was not paid.

VOTE: 013 Ministry of Education and Sports

Quarter 2

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			
A funding and resource mobilization strategy for the Teacher Council developed		The Draft funding and resource mobilization strategy was not drafted.	
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		Trained 886 Primary Teacher Educators 23Core Primary Teacher Colleges (CPTCs) in Inclusive Pedagogy and, retooled 30 Lecturers and 10 Tutors in Value-Based Pedagogy and raising achievement for all Learners.	
19 SESEMAT staff members facilitated with Lunch and kilometrage, office imprest, assorted stationery and small office equipment		Facilitated 19 SESEMAT staff members with quarterly Lunch and kilometrage, office imprest, assorted stationery, and small office equipment.	
48 Tutors trained on Competence Based Assessment.		Organized World Teachers' Day celebrations at various Local Governments.	
25 TETD staff trained on the revised curricula for both O and A Secondary Education Levels.			
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		Monitored 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.	
Operational expenses of UNITE facilitated.		Paid facilitation for 2 quarters to UNITE and the NTC, and the following were implemented;	
Operational expenses of Teacher Council facilitated.		i) Oriented 3,478 students under Cohort I and II using the induction / orientation module,	
		ii) Trained and examined 3,478 students	
		iii) Accredited two Diplomas programs to be offered in the 23 Core PTCs,	
		iv) Developed four CPD programs, consultation on developed modules was ongoing,	
		v) Submitted seven academic programs and accredited by National Council of Higher Education to be offered in the UNITE campuses,	
		vi) Developed the draft UNITE strategic Plan 2025/26-2029/30	
		Released funds to the NTC for quarterly operational expenses to support Secretariat running costs; Held two meetings on Council establishment tasks, TMIS rollout sequencing, and registration and licensing readiness.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

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

Teacher Council activities including 4 quarterly meetings held, 4 monitoring visits on teacher operations conducted.	Facilitated Q2 operational expenses for the NTC Secretariat. Held two meetings on Council establishment tasks, TMIS rollout sequencing, and registration and licensing readiness. Conducted advocacy and sensitization on TMIS in 20 LGs (Q1 tranche toward the annual target of 40), selected from the national sub-regions of: Acholi, Ankole, Buganda (Central), Bugisu, Bukedi, Bunyoro, Busoga, Karamoja, Kigezi, Lango, Rwenzori, Sebei, Teso, Tooro, West Nile and Greater Masaka. Sessions covered online registration, data verification and licensing workflows.
Draft operational guidelines of the Teacher Council developed.	
Advocacy and sensitization campaigns on TMIS conducted in 40 LGs	
Capitation grants to 5 NTCs disbursed	NA
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	US\$ Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	43,569.206
221003 Staff Training	44,116.210
223005 Electricity	2,716.270
227001 Travel inland	70,674.880
263402 Transfer to Other Government Units	14,461,785.820
Total For Budget Output	14,622,862.386
Wage Recurrent	0.000
Non Wage Recurrent	14,622,862.386
Arrears	0.000
AIA	0.000
Total For Department	17,126,123.278
Wage Recurrent	2,149,026.267
Non Wage Recurrent	14,977,097.011
Arrears	0.000
AIA	0.000

Department:004 Secretariat for Higher Education Student Financing

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
14,000 promotional materials for the loan scheme procured and distributed (diaries, calendars and information folders).	Procurement and distribution of the 7,000 promotional materials for the loan scheme was initiated within the EGP system.
1000 copies of Loan award reports for FY 2025/26 printed	
1000 copies of the Loan Portfolio report printed	
Membership subscription fees to professional bodies.	Payment of membership subscription fees to professional bodies was not done.
Annual subscription fees paid for Association of Africa Higher Education Financing Agencies (AAHEFA); the Federation of Uganda Employers; and Credit Reference Bureau.	
4 monitoring exercise for learners in 16 universities and 20 other higher education institutions conducted	Monitoring of learners in 4 universities and 5 other higher education institutions was not conducted.
Spot check verification visits for 280 prospective loan beneficiaries conducted	
Assorted computer supplies and IT services including software and anti virus license to support the Integrated Loan Management Information System (ILMS) procured.	Procurement of assorted computer supplies and IT services was initiated within the EGP system.
A head count for beneficiary students at Higher Education Institutions conducted	
Salaries for 28 staff paid	Paid salaries to 28 staff.
Operational cost of the department facilitated	
8 print and broadcast media messages on loan repayment executed.	
3 full page news paper adverts on call for loan applications executed.	
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.

VOTE: 013 Ministry of Education and Sports

Quarter 2

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

28 MoES staff trained on the student loan management processes	Trained 21 MoES staff on the student loan management processes.
12 technical staff facilitated to participate in professional conferences and seminars	Facilitated 9 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	US\$ Thousand

Item	Spent
211101 General Staff Salaries	161,242.242
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	90,204.000
221003 Staff Training	2,000.000
221009 Welfare and Entertainment	21,612.000
221011 Printing, Stationery, Photocopying and Binding	8,840.000
221012 Small Office Equipment	4,950.000
227001 Travel inland	239,820.000
227002 Travel abroad	50,000.000
227004 Fuel, Lubricants and Oils	32,500.000
228002 Maintenance-Transport Equipment	2,700.000
Total For Budget Output	613,868.242
Wage Recurrent	161,242.242
Non Wage Recurrent	452,626.000
Arrears	0.000
AIA	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 2,481 students in Degree Programmes.
500 students on Diploma Programmes supported with loans	Supported 226 students in Diploma Programmes.

VOTE: 013 Ministry of Education and Sports

Quarter 2

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

Item	Spent
282103 Scholarships and related costs	5,880,860.881
Total For Budget Output	5,880,860.881
Wage Recurrent	0.000
Non Wage Recurrent	5,880,860.881
Arrears	0.000
AIA	0.000
Total For Department	6,494,729.123
Wage Recurrent	161,242.242
Non Wage Recurrent	6,333,486.881
Arrears	0.000
AIA	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. A system requirement document was developed and the procurement process have started. The contract for the installation of smart learning facilities in the four beneficiary public universities was submitted to the Solicitor General for legal clearance.

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

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1853 The Uganda Smart Education Project		
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Vote Function:03 Sports and PE		
Departments		
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.	Paid salaries for 11 Staff; Procurement of 3671 selected balls for Education Institutions is at Evaluation stage; Initiated procurement of 1756 assorted balls for community mobilization, and it is at the evaluation stage.	
6000 select balls procured and distributed for Education Institutions.		
4000 assorted balls procured for community mobilization.		
10 Educational Institutions Championships facilitated . 1000 serving teachers of PE oriented in 4 ASSHU regions. 13 Physical Education national festivals facilitated in 13 ASSHU regions.	Orient 267 serving teachers of Physical Education in Kasese district Rwenzori, Facilitated 5 educational institutions' national championship i.e National EIs teams to participate in FEASSA Games in Kakamega, Kenya;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); 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); Vocational, Fisheries and Farm institute championship in Kayunga; University games at Uganda Christian University, where 22 universities and 2002 students participated.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

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.	
Operational costs of the National High Altitude Training Centre - Teryet paid. Wage and other operational cost for Mandela National Stadium paid. Mandela National Stadium upgraded and maintained.	Paid the subvention to cater for wages and other operational costs for Mandela National Stadium.
National EIs teams facilitated to participate in international competitions. 60 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 in Q1; Uganda sent a volleyball delegation of 37to the ISF U-15 World School Volleyball Championship held in Shangluo, China in late 2025; About 30 – 40 MoES officers attend the fitness training.
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 and one radio talk show held	Procurement of Printing services, Assorted stationery, books and periodicals was at the LPO stage by the end of the quarter; Processed lunch and Kilometrage for 11 officers in the department; Advert run in the print media was not done.
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 24 weekly departmental meetings; Held four Physical Education and Sports working group meetings; Conducted Capacity-building training for 111 sports officers in Mubende from 19th to 21st November. 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.

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		30,879.213
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		64,514.317
221001 Advertising and Public Relations		1,003.258
221003 Staff Training		190,424.664
221007 Books, Periodicals & Newspapers		1,500.000
221009 Welfare and Entertainment		18,050.000
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		20,566.996
227004 Fuel, Lubricants and Oils		17,100.000
228002 Maintenance-Transport Equipment		13,061.342
263402 Transfer to Other Government Units		13,884,358.278
	Total For Budget Output	14,258,737.824
	Wage Recurrent	30,879.213
	Non Wage Recurrent	14,227,858.611
	Arrears	0.000
	AIA	0.000
	Total For Department	14,258,737.824
	Wage Recurrent	30,879.213
	Non Wage Recurrent	14,227,858.611
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		
Vote Function:04 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		
Key Service Area:000002 Construction Management		

VOTE: 013 Ministry of Education and Sports

Quarter 2

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,Busiiro 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	UShs Thousand

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	96,605.000
225204 Monitoring and Supervision of capital work	167,615.000
Total For Budget Output	264,220.000
Wage Recurrent	0.000
Non Wage Recurrent	264,220.000
Arrears	0.000
AIA	0.000

Key Service Area:000004 Finance and Accounting

N/A

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

Item	Spent
Total For Budget Output	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Wage Recurrent	0.000
	Non Wage Recurrent	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 25 Contracts Committee meetings to ensure adherence of Ministry procurements to the legal and regulatory requirements of the Public Procurement and Disposal of Public Assets Act, 2003 (PPDA Act). No petition for an administrative review was submitted.

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)	29,383.531
227004 Fuel, Lubricants and Oils	7,914.626
228002 Maintenance-Transport Equipment	4,629.000
Total For Budget Output	41,927.157
Wage Recurrent	0.000
Non Wage Recurrent	41,927.157
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 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		78,240.031	
221011 Printing, Stationery, Photocopying and Binding		12,150.600	
227004 Fuel, Lubricants and Oils		10,000.000	
228004 Maintenance-Other Fixed Assets		31,740.856	
Total For Budget Output		132,131.487	
Wage Recurrent		0.000	
Non Wage Recurrent		132,131.487	
Arrears		0.000	
AIA		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. Facilitated the general maintenance of Ministry facilities and equipment, reducing the risk of costly breakdowns and emergency repairs.	
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		Facilitated security on the Ministry premises and guard services for entitled officers. Facilitated the land survey of 44 acres at Epel Memorial TI in Katakwi District and 19 acres at Buginyanya Comprehensive SS in Bulambuli District, with the titling process now underway.	
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.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

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			
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 21 SMM, 6 TMM, along with consultative and coordination meetings, such as boards of survey and land committee meetings. Procured stationery and toners for officers.	
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 committees: The Contracts Committee, the Land Committee, and the Board of Survey. Paid rent on Ministry premises.	
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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			698,433.438
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			112,960.802
221001 Advertising and Public Relations			12,830.551
221007 Books, Periodicals & Newspapers			8,618.960
221009 Welfare and Entertainment			43,088.898
221011 Printing, Stationery, Photocopying and Binding			36,028.600
221012 Small Office Equipment			21,061.000
222001 Information and Communication Technology Services.			29,630.400
223001 Property Management Expenses			180,815.100
223003 Rent-Produced Assets-to private entities			386,675.701
223004 Guard and Security services			86,662.700
223005 Electricity			57,400.000

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
223006 Water	65,022.200	
223901 Rent-(Produced Assets) to other govt. units	2,198,804.830	
227001 Travel inland	63,039.569	
227004 Fuel, Lubricants and Oils	55,859.202	
228001 Maintenance-Buildings and Structures	76,354.399	
228002 Maintenance-Transport Equipment	16,960.863	
228003 Maintenance-Machinery & Equipment Other than Transport	85,525.632	
228004 Maintenance-Other Fixed Assets	6,700.000	
282104 Compensation to 3rd Parties	5,803,944.792	
Total For Budget Output		10,046,417.637
Wage Recurrent		698,433.438
Non Wage Recurrent		9,347,984.199
Arrears		0.000
AIA		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 eleven inter-ministerial meetings and related coordination activities involving the Ministry of Justice, Ministry of Lands, Ministry of Gender, Ministry of Finance, the Uganda National Teachers’ Union (UNATU), and the Uganda Professional Humanities Teachers’ Union (UPHTU); participated in a meeting with a delegation from Soroti University on 7th October 2025 to explore collaboration with Shenyang Pharmaceutical University on the proposed Sino-Uganda Centre for Research and Innovation in Traditional Medicine; attended a joint steering committee meeting of the UN Sustainable Development Cooperation Framework on 5th October 2025; convened a meeting to discuss implementation of presidential and cabinet directives on establishing a world-class centre of excellence in applied artificial intelligence, science, and technology at Rwebitete TI in Kiruhura; engaged in discussions on the National Legal Examination Centre Bill, 2025; held a meeting on financing the Makerere University I
Ministers Political Assistants facilitated	

VOTE: 013 Ministry of Education and Sports

Quarter 2

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	
Political Representation at regional and International Fora facilitated.	Facilitated Ministers to attend six (06) regional and international events:
National functions and special assignments for Minsters facilitated.	a) Ministerial round table for the digital learning week through AI in Paris, 2nd-5th September 2025.
Security meetings and guards for office and personal safety of Ministers and Officers facilitated	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.
	g) AFCON 2025 in Morocco.
	Facilitated 9 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
Medical expenses for entitled officers, their immediate family members and other incapacitated staff catered for and first Aid during emergencies provided	Stocked the first aid box with adhesive bandages, sterile gauze pads, antiseptic wipes, antibiotic ointment, sterile gloves, scissors, elastic bandages, pain relievers, burn cream, and face shields in compliance with the labor laws and occupational safety standards.
IFMS system maintenance costs paid	
Management consultative and coordination meetings including with other line Ministries conducted and imprest for top policy paid	Facilitated 21 SMMs, 6 TMMs, along with other consultative and coordination meetings, such as boards of survey and land committee meetings.
Monitoring and supervision of projects and programs facilitated	Repaired and maintained 15 vehicles under the pool transport.
Staff facilitated to perform their duties	
Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			101,349.880
212102 Medical expenses (Employees)			6,433.070
221009 Welfare and Entertainment			68,707.808
223004 Guard and Security services			41,014.743
227001 Travel inland			124,483.528
227002 Travel abroad			22,080.000
227004 Fuel, Lubricants and Oils			30,104.000
228002 Maintenance-Transport Equipment			51,957.532
Total For Budget Output			446,130.561
Wage Recurrent			0.000
Non Wage Recurrent			446,130.561
Arrears			0.000
AIA			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 Association for Development of Education in Africa (ADEA).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221017 Membership dues and Subscription fees.			5,500.000
Total For Budget Output			5,500.000
Wage Recurrent			0.000
Non Wage Recurrent			5,500.000
Arrears			0.000
AIA			0.000
Total For Department			10,936,326.842
Wage Recurrent			698,433.438

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	10,237,893.404
	Arrears	0.000
	AIA	0.000

Department:002 Human Resource Management Department

Key Service Area:000005 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 wage analysis for Ministry Headquarter staff which established 120 vacancies.
Wage analysis conducted for Ministry Headquarter staff and 42 Centralized Institutions	
Vacancies established for Ministry Headquarter staff and 42 Centralized	
Teaching and non-teaching staff in 50 Tertiary Institutions to determine attrition levels	NA

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.	Recruited 3,412 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. Promoted 450 staff.
Implementation of ESC/PSC Minutes, and deployment processes conducted (Load, Vacancy and Wage) One HR monitoring and evaluation of deployed staff conducted	
Recruited staff at Headquarters and 100 field institutions inducted within the available wage 20 staff sponsored for Professional and Technical training programs 7 Performance improvement group trainings conducted	
MoES Headquarter staff and Staff in centralized tertiary institutions trained on other HCM models and quarterly support. One stop centres operationalized in 5 regions	The center was not operationalized. West Nile is within the MoPS mandate and was captured in error.

VOTE: 013 Ministry of Education and Sports

Quarter 2

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 audit conducted for 40 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 six months of the FY and submitted to relevant offices that include F&A and Internal Audit.
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	Conducted pension verification of active and pension payroll lists for the first six months of the FY, and an updated list was produced. Paid pension to 3,063 and Gratuity to 29 eligible beneficiaries. Reviewed the Client Charter and Human Resource manual.
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	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.
50% of newly appointed Headteachers and deputies trained in performance improvement and management. 30% Heads of Tertiary Institutions trained in performance improvement and management. Two Ministry staff Breakfast meetings held	
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	Paid medical support for seven staff and their immediate family during the first six months of the FY. Provided burial support for 06 staff and 03 Political Leaders for the first half of the FY. Organized 24 staff fitness and wellness program. Processed funds and invited resource persons and organizations to facilitate the wellness/health camp.

VOTE: 013 Ministry of Education and Sports

Quarter 2

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	The audits were not conducted.	
3500 staff recruited and deployed to fill the staffing gaps within available wage	Conducted support Supervision on payroll management in Secondary Schools and centralized Tertiary institutions in 44 LGs. ToR and instruments are ready for the field work to be undertaken in the 43 LGs.	
Support Supervision on payroll management in Secondary Schools and centralized Tertiary institutions in 174 LGs	Recruited 3,412 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. Promoted 450 staff.	
HR Analytics conducted in 174 Local Governments for Secondary Schools.	Transferred 70 teachers to underserved areas to the STR for 20 schools was rationalized to 50:1. The HR analytics was not conducted.	
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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211101 General Staff Salaries	1,065,265.797	
211102 Contract Staff Salaries	662,739.387	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	143,025.000	
211107 Boards, Committees and Council Allowances	74,393.140	
212102 Medical expenses (Employees)	9,250.000	
212103 Incapacity benefits (Employees)	35,000.000	
221003 Staff Training	33,927.000	
221004 Recruitment Expenses	99,800.000	
221009 Welfare and Entertainment	152,481.666	
221011 Printing, Stationery, Photocopying and Binding	146.110	
221016 Systems Recurrent costs	48,315.000	
222001 Information and Communication Technology Services.	33,001.816	
225101 Consultancy Services	13,911.050	
227001 Travel inland	49,913.342	
227004 Fuel, Lubricants and Oils	54,950.250	
228002 Maintenance-Transport Equipment	12,800.000	
263402 Transfer to Other Government Units	250,000.000	
273104 Pension	10,000,530.690	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
273105 Gratuity		2,671,298.935
	Total For Budget Output	15,410,749.183
	Wage Recurrent	1,728,005.184
	Non Wage Recurrent	13,682,743.999
	Arrears	0.000
	AIA	0.000
	Total For Department	15,410,749.183
	Wage Recurrent	1,728,005.184
	Non Wage Recurrent	13,682,743.999
	Arrears	0.000
	AIA	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		
Audit report on receivables and payables	Audited 19 Health Training Education and Training Institutions and two universities (Bunyoro and Busoga), and the reports submitted to the Internal Auditor General 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.	
Review report on the activities of the Ministry departments and subventions with special emphasis on transfers to institutions		

VOTE: 013 Ministry of Education and Sports

Quarter 2

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			
Audit report on the Human Resource Management, Gratuity and pension files		Reviewed and prepared reports on 38 pension and gratuity files. Developed terms of reference to facilitate the audit process of Assets and store management. There was no purchase of instructional materials in the first half of the financial year.	
Audit report on the Assets and Stores Management.			
Audit report on the procurement and distribution of instructional materials			
Review report on the operations of donor and grant funded projects		Prepared and submitted an audit report on funds distributed to train school administrators in 27 selected secondary schools under USEEP to senior management. Review of procurement plans, tender documents, evaluation reports, contracts, purchase orders, delivery notes, invoices, and disposal records on the e-GP is ongoing. Drafted a letter for the PS’s signature to obtain system access rights needed to conduct the audit of the Education Management Information System.	
Review report on the Ministry's procurement and disposal of Assets processes			
Audit report on the utilization and management of ICT systems			
Review report of audit responses and follow up on OAG and Internal Audit recommendations to ensure that audit recommendations are implemented		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 the review period.	
Special assignments given by the Accounting Officer or any other relevant authority conducted			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		51,070.835	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		135,800.000	
221007 Books, Periodicals & Newspapers		8,550.000	
221008 Information and Communication Technology Supplies.		7,600.000	
221011 Printing, Stationery, Photocopying and Binding		4,275.000	
221017 Membership dues and Subscription fees.		3,800.000	
227001 Travel inland		272,400.000	
227004 Fuel, Lubricants and Oils		27,367.514	
228002 Maintenance-Transport Equipment		11,400.000	
Total For Budget Output		522,263.349	
Wage Recurrent		51,070.835	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	471,192.514
	Arrears	0.000
	AIA	0.000
	Total For Department	522,263.349
	Wage Recurrent	51,070.835
	Non Wage Recurrent	471,192.514
	Arrears	0.000
	AIA	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

Department retreat held to review performance and devise strategies for improvement. Implementation of Presidential Pledges under Primary and Secondary education sub sub programme in Local Governments monitored bi-annually Subprogramme financial analysis	Conducted Q4 FY2024/25 and Q1 FY2025/26 sub-program financial analysis, and a report was presented to Senior Management. Monitored implementation status of presidential pledges in 16 schools (7 primary and 9 secondary), across seven selected Local Governments , and presented a report to the heads of the Planning and Internal Audit departments.
Quarterly release advice schedules for Local Government Grants Transfers prepared Local Government Grants transfers monitored quarterly to inform expenditure trend analysis	Prepared the half-year 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 at the Local Government level.
Pension list for MoES headquarter and centralized institutions analyzed and updated for input into PBS 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	The analysis of pension lists is pending the preparation of the Ministerial Policy Statement, which is expected to be finalized in Q3. Conducted support supervision and monitoring to collect issues affecting PBS users from all the votes under MoES.
Votes under Education and Sports monitored and supported in the preparation of BFP and MPS FY 2026/27.	Reviewed draft Budget Framework Papers from votes under HCD and offered feedback to enhance consistency, and convened program working meetings to agree on the budget ceilings.

VOTE: 013 Ministry of Education and Sports

Quarter 2

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			
Salaries for department staff paid Staff facilitated with office imprest, assorted stationery, small office equipment, fuel, Lunch and kilometrage. 4 departmental meetings held 1 Desktop computer and its accessories procured.		Paid salaries of seventeen (17) departmental staff, thereby fulfilling the government's legal and contractual commitments to its employees. Held two departmental meetings. Procured 2 Desktop computers and their accessories.	
Budget Framework Paper (BFP) and draft budget estimates for FY 2026/27 prepared 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		Prepared a Budget Framework Paper (BFP) and draft budget estimates for FY 2026/27 and submitted to MoFPED.	
Quarterly budget analysis, monitoring and support supervision in Sampled Local Governments. Education Skills and Sports subprogramme guidelines/policy priorities disseminated at the Local Government Budget consultative meetings.		Participated in the Local Government budget consultative workshops for FY 2026/27, which commenced on 15th September to 3rd October 2025.	
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 annual and FY 2025/26 quarter one vote financial report to MoFPED. Monitoring and support supervising quarterly sub-programme interventions is still pending.	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
211101 General Staff Salaries	189,132.661	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	210,405.896	
221007 Books, Periodicals & Newspapers	1,100.000	
221009 Welfare and Entertainment	73,350.000	
221011 Printing, Stationery, Photocopying and Binding	18,989.000	
221016 Systems Recurrent costs	171,371.642	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
222001 Information and Communication Technology Services.			500.000
227001 Travel inland			130,553.448
227004 Fuel, Lubricants and Oils			29,161.752
228002 Maintenance-Transport Equipment			20,470.365
	Total For Budget Output		845,034.764
	Wage Recurrent		189,132.661
	Non Wage Recurrent		655,902.103
	Arrears		0.000
	ALA		0.000
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			
Annual Vote Performance Report for FY 2024/25 and Tri-Annual Vote Performance Report for FY 2025/26 prepared and submitted.	Prepared, disseminated, and uploaded on the PBS the annual performance report for FY 2024/25 and the first quarter FY 2025/26 (Vote 013) Departmental Performance Report.		
Four quarterly monitoring reports on the performance of Education and Sports projects prepared	Prepared two quarterly monitoring reports on the performance of the African centers of excellence project, as well as UgIFT phase II and III.		
NDP IV first-year annual implementation Progress Report Prepared and Submitted.	Preparation of the NDP IV semi-annual implementation report is still in progress, and a draft has been finalized.		
Quinquennial Education and Sports performance report prepared.	Prepared the NRM manifesto report (2021-2026).		
Progress report on the NRM Presidential Commitments (2021-2026) in Education prepared.			
Annual departments performance Report Card FY 2024/25 and Tri-annual departments Report Card FY 2025/26 prepared	Prepared the FY2024/25 fourth quarter and the FY2025/26 first quarter departments’ performance report cards.		
Four Consolidated Projects Performance Dashboards for MoES Projects prepared.	Prepared the FY2024/25 fourth quarter and the FY2025/26 first quarter project dashboards.		

VOTE: 013 Ministry of Education and Sports

Quarter 2

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			
Annual District Education Profiles FY 2024/25 and Tri-annual District Education Profiles FY 2025/26 prepared.		Updated the Education District Profiles for the entire Country, categorized by sub-region.	
Education, Sports and Skills Development Sub-Programme Annual Performance Report (ESSDSAPR) FY 2024/25 prepared		Prepared the Education, Sports and Skills Development Sub Programme Annual Performance Report (ESSDSAPR) FY 2024/25.	
Education and Sports contribution to the State of the Nation Address submitted.		Progress report on the implementation of the SDG 4/CESA not prepared.	
SDG4/CESA Progress Report prepared.		Commenced Preparation of a completion report for the African Centers of Excellence Project, and a draft is currently under internal review.	
Completion Report for OFID Funded Vocational Project Phase II and African Centers of Excellence Project prepared.			
OFID Funded Vocational Project Phase II and African Centers of Excellence Project evaluation report produced.		Commenced Preparation of a completion report for the African Centers of Excellence Project, and a draft is currently under internal review.	
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.		Prepared and submitted the FY 2024/25 Annual Vote 013 (MoES) Budget Performance Report and the FY 2025/26 Q1 Performance Report to OPM and MoFPED using the PBS.	
Twelve monthly Milestones Reports on Education, Skills & Sports Development Sub-Programme prepared		Published a half-year milestone report.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			171,146.758
225204 Monitoring and Supervision of capital work			90,000.000
227001 Travel inland			120,162.898
227004 Fuel, Lubricants and Oils			18,063.692
Total For Budget Output			399,373.348
Wage Recurrent			0.000
Non Wage Recurrent			399,373.348
Arrears			0.000
AIA			0.000
Key Service Area:000036 Strategies and Project Development			

VOTE: 013 Ministry of Education and Sports

Quarter 2

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			
Bi-annual Human Capital Development Programme interventions monitored		Coordinated joint monitoring and assessment missions for the Rural Water and Sanitation Project in eight Local Governments , monitored works in two TVET institutions in refugee-hosting communities under the Uganda Skills Development Project and three Centres of Excellence under ACE II i.e Uganda Martyrs University – Nkozi (ACALISE), Mbarara University of Science and Technology (PHARMBIOTRAC), Makerere University (MAPRONANO)	
12 HCD Programme coordination meetings and 1 Leadership Committee meeting held		Conducted seven program coordination meetings, including Programme Working Group (PWG) meetings and the Annual Programme Review Meeting held on 10–11 September 2025 to assess FY 2024/25 performance. In addition, a PWG meeting on vote ceilings for FY 2026/27 was held following MoFPED’s First Budget Call Circular, alongside Data Management Task Force coordination meetings with OPM, NPA, UBOS, MOES, MOH, MGLSD, and MWE. Prepared the FY 2024/25 Sub-Programme annual reports, subsequently endorsed by the working group, which covered Ministry of Education and Sports, the Ministry of Gender, Labour and Social Development, Ministry of Water, and Ministry of Health. Held two (02) quarterly Local Education Group meetings with the British High Commission, UNICEF, Enabel, Irish Aid, and the Education Advocacy Network.	
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		Facilitated the secretariat's operational costs in form of stationery, small office equipment, and imprest. 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.	
Prefeasibility and feasibility studies for 6 new projects conducted		The collection of baseline data and technical parameters for the engineering component of the feasibility study on the Expansion, Rehabilitation, and Equipping of TVET Institutions was scheduled for Q2; however, it could not be carried out due to the late release of funds.	
Baseline data and technical parameters collection for 3 new projects conducted.			
Needs assessment conducted to inform project concept note development			

VOTE: 013 Ministry of Education and Sports

Quarter 2

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		
6 Spot-checks and Project Supervision visits conducted.	Conducted 4 spot-checks and project supervision visits: Monitored the physical progress of nine (09) ISDB III project sites and gathered input parameters for the Human Resource module under the Digital Education and TVET Modernization through ICT Project in 11 secondary schools , input requirements of the Uganda Skills Development in Refugee and host communities in 03 Institutes , and followed up on the Smart Education Project readiness in 04 Institutions of higher learning . Held six planning meetings to assess project proposals and convened five project preparatory committee meetings.	
8 Planning & Budget WG and 6 projects preparatory committee meetings held.		
Annual Education Sports and Skills sub-program Review conducted.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,082.500	
221007 Books, Periodicals & Newspapers	600.000	
221009 Welfare and Entertainment	5,000.000	
221011 Printing, Stationery, Photocopying and Binding	10,690.600	
222001 Information and Communication Technology Services.	1,000.000	
225101 Consultancy Services	99,998.996	
225203 Appraisal and Feasibility Studies for Capital Works	174,994.000	
227001 Travel inland	95,319.476	
227004 Fuel, Lubricants and Oils	9,059.893	
228002 Maintenance-Transport Equipment	1,995.609	
263402 Transfer to Other Government Units	493,408.208	
Total For Budget Output		992,149.282
Wage Recurrent		0.000
Non Wage Recurrent		992,149.282
Arrears		0.000
AIA		0.000
Key Service Area:320116 Education Data and Information Management Services		

VOTE: 013 Ministry of Education and Sports

Quarter 2

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			
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		Stakeholder engagement not conducted	
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.		Prepared Volume One of the 2025 Education Statistical Abstract.	
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			
Staff facilitated with office imprest, stationery, small office equipment, lunch allowance and kilometrage and fuel for town running. EMIS System regularly maintained.		Facilitated 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 a report was presented to senior management.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

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

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	Paid salaries for 52 EMIS Support Officers (ESOs) and 2 Database Analysts to support LGs in the roll-out of EMIS. Held two Statistics Committee meetings 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	US\$ Thousand

Item	Spent
211102 Contract Staff Salaries	657,256.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,950.308
212101 Social Security Contributions	34,620.000
221001 Advertising and Public Relations	4,141.154
221003 Staff Training	70,575.000
221008 Information and Communication Technology Supplies.	4,900.000
221009 Welfare and Entertainment	38,686.000
221011 Printing, Stationery, Photocopying and Binding	27,708.318
221012 Small Office Equipment	10,000.000
221016 Systems Recurrent costs	31,384.566
221017 Membership dues and Subscription fees.	40,148.114
227001 Travel inland	151,763.038
227004 Fuel, Lubricants and Oils	42,080.000
228002 Maintenance-Transport Equipment	8,938.173
228003 Maintenance-Machinery & Equipment Other than Transport	1,359.848
Total For Budget Output	1,227,510.519
Wage Recurrent	657,256.000
Non Wage Recurrent	570,254.519
Arrears	0.000
AIA	0.000
Total For Department	3,464,067.913
Wage Recurrent	846,388.661
Non Wage Recurrent	2,617,679.252
Arrears	0.000
AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		A comprehensive sub-programme Policy and Legislation Audit was not conducted and Audit Report not prepared.	
Legal Analysis report on the UOTIA Act in prepared		Legal Analysis report on the UOTIA Act was not prepared. RIA report on the UOTIA reform was not prepared.	
RIA report on the UOTIA reform prepared.			
Draft UOTIA Amendment Bill prepared.			
Principles on Amendment of the UOTIA Act in place			
Final draft UOTIA Amendment Bill prepared.		Conducted a RIA on the proposed review of the Pre-primary, Primary and Post-primary Education Act, CAP 247. Legal analysis report for the Education Act was not 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		No output plan provided.	
Stakeholder consultations report and final Education Amendment Bill in place			
Draft Ratification instruments for 2 international Agreements prepared		Draft Ratification instruments for 2 international Agreements were not prepared.	
Final Ratification instruments prepared for submission to Cabinet		Final Ratification instruments were not prepared. Facilitated operational expenses for the department.	
Regulations for 02 education sector laws prepared			
Operational expenses of the department facilitated			
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	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			153,492.809
221007 Books, Periodicals & Newspapers			1,176.000
221009 Welfare and Entertainment			42,000.000
221011 Printing, Stationery, Photocopying and Binding			8,370.000
227001 Travel inland			158,615.000
227004 Fuel, Lubricants and Oils			12,500.000
228002 Maintenance-Transport Equipment			1,200.000
	Total For Budget Output		377,353.809
	Wage Recurrent		0.000
	Non Wage Recurrent		377,353.809
	Arrears		0.000
	AIA		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)	Two field activity reports on implementation of Education Policies (National Teacher Policy) and (TVET) were not prepared.		
2 field activity reports 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 and Printed 500 copies of ECCE policy. Information, Education and Communication materials on approved policies and laws were not developed. Approved policies and laws were not disseminated in the 4 traditional regions of the country.		
Information, Education and Communication materials on approved policies and laws developed			
Approved policies and laws disseminated in the 4 traditional regions of the country			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
227001 Travel inland			843.823
227004 Fuel, Lubricants and Oils			5,000.000

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		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: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			
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	
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 and Northern as one of the activities for the Research Agenda. Establishment of the research information repository is in progress. i) Conducted a study on factors influencing PLE 2024 failure rates across the country. ii) Conducted a study on understanding of the drivers, rates, reasons, and trends of learner attrition in Uganda.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		41,871.252	
224011 Research Expenses		239,432.610	
227004 Fuel, Lubricants and Oils		12,652.966	
		Total For Budget Output	293,956.828
		Wage Recurrent	0.000
		Non Wage Recurrent	293,956.828
		Arrears	0.000
		AIA	0.000
Key Service Area:000039 Policies, Regulations and Standards			

VOTE: 013 Ministry of Education and Sports

Quarter 2

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			
Policy Implementation Standards for the Universal Primary and Secondary Education Policy prepared;		No output plan provided.	
Policy Implementation Standards for the National Curriculum Assessment and Placement Policy prepared.			
Salaries for department staff paid.		Paid salaries for all department staff. Paid operational costs for the Policy and Research Department including: lunch and kilometrage; transport maintenance; fuel, assorted stationary, and Office imprest.	
Operational costs for the Policy and Research Department including: lunch and kilometrage; transport maintenance; fuel, assorted stationary, and Office imprest paid.			
National Launch for Universal Primary and Secondary Education Policy held.		National Launch for Universal Primary and Secondary Education Policy was not held. National Launch for the National Curriculum Assessment and Placement Policy was not held.	
National Launch for the National Curriculum Assessment and Placement Policy held			
Policy Implementation Standards for the National School Feeding Policy prepared		Policy Implementation Guidelines for the National School Feeding Policy was not prepared.	
Policy Implementation Guidelines for the National School Feeding Policy prepared			
National Launch exercise for the approved National School Feeding Policy held			
A costed Action Plan for the draft Higher Education Policy prepared;		Policy Implementation Standards for the Higher Education Policy were not prepared. Policy Implementation Guidelines for the Higher Education Policy were not prepared. A costed Action Plan for the draft Higher Education Policy was not prepared;	
Policy Implementation Standards for the Higher Education Policy prepared;			
Policy Implementation Guidelines for the Higher Education Policy prepared.			

VOTE: 013 Ministry of Education and Sports

Quarter 2

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 Higher Education Policy were not prepared. Policy Implementation Guidelines for the Higher Education Policy were not prepared.	
Policy Implementation Standards for the Private Education and Training Policy prepared;			
Policy Implementation Guidelines for the PET Policy prepared.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		63,415.504	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		118,942.450	
227001 Travel inland		137,254.200	
227004 Fuel, Lubricants and Oils		9,003.211	
Total For Budget Output		328,615.365	
Wage Recurrent		63,415.504	
Non Wage Recurrent		265,199.861	
Arrears		0.000	
AIA		0.000	
Total For Department		1,005,769.825	
Wage Recurrent		63,415.504	
Non Wage Recurrent		942,354.321	
Arrears		0.000	
AIA		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 2

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			
Bi-annual newsletters and Information Education Communication (IEC)materials developed.		Developed a newsletter covering the period of July, August, and September. Conducted E-learning and e-waste sensitization in 20 secondary schools from Eastern, Central, and Northern Uganda.	
E-learning and e-waste management sensitization conducted in 60 secondary schools.			
Ministry ICT equipment and antivirus software procured and maintained			
Teaching and learning of ICT in 40 schools monitored and support supervised		Verified the installation of digital science and virtual laboratory software in 40 government-aided secondary schools across the Central, Eastern, and Western Regions.	
40 secondary schools monitored and support supervised on implementation of e-learning and cyber school software technologies			
Quarterly press conferences held to raise awareness on the Ministry programs.		Held four press conferences, centered on the CHAN tournament and media coverage for sub-program activities; opening of the Hoima City Stadium, launch of the FY 2025/26-2029/30 Education and Sports Strategic Plan, MoES Service Delivery Standards, Client Charter, and the 2025 Statistical Abstract. A draft communication strategy was developed and submitted to Top Management, where it awaits approval.	
Communication strategy launched			
Ministry website maintained and updated with relevant information and documents uploaded		Regularly maintained and updated the Ministry website with current information on scholarships, circulars, budgets, and events, while the digital repository is awaiting the upload of relevant materials to become fully functional.	
ICT policy for education and sports drafted and central digital repository established			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		78,562.069	
221001 Advertising and Public Relations		319.524	
221007 Books, Periodicals & Newspapers		2,680.476	
221009 Welfare and Entertainment		27,825.458	
222001 Information and Communication Technology Services.		11,100.000	
227001 Travel inland		115,055.308	
227004 Fuel, Lubricants and Oils		5,960.886	
228002 Maintenance-Transport Equipment		5,214.396	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
228003 Maintenance-Machinery & Equipment Other than Transport		7,965.000	
Total For Budget Output		254,683.117	
Wage Recurrent		0.000	
Non Wage Recurrent		254,683.117	
Arrears		0.000	
AIA		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 08 staff.	
Draft Uganda National Policy for Libraries developed.		Commenced tailoring the draft policy to align with the education sub-program and address the needs of schools.	
A needs assessment report on the state of library services in 60 public secondary schools prepared.		32 library staff of public libraries and public schools not trained in library management.	
128 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 not prepared.	
132 public/community libraries, UCC Open Access Centers and MDA resource centers inspect and support supervised.		Conducted sensitization initiatives in 14 universities to emphasize the importance of obtaining ISBNs for their publications.	
35,000 copies of Book Aid International book donations cleared and acquired for distribution to libraries.		17,500 copies of Book Aid International book donations were not cleared and acquired for distribution to 25 libraries.	
1,000 Uganda documented heritage publications standardized by assigning ISBNs.		Issued 785 ISBNs to publishers, with each serving as a unique identifier for a specific book, edition, or format, ensuring clear distinction from other publications.	
14 department staff facilitated to execute department activities.		Facilitated 8 staff with imprest, lunch, and transport allowances.	
1,000 copies of published books collected in line with the National Libraries Act		Collected 1,047 Legal deposits (copies of published books in line with the National Libraries Act).	
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.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

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		
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.	Published an advertisement for International Literacy Day in the New Vision newspaper on 8th September 2025.	
ICT equipment - a projector, 2 bar code readers, and 6 Laptops procured.	Initiated the procurement process, and specifications have been uploaded on the e-GP.	
2 Library management information systems maintained	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		UShs Thousand
Item	Spent	
211101 General Staff Salaries	256,985.796	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,350.000	
221003 Staff Training	19,681.787	
221008 Information and Communication Technology Supplies.	5,520.000	
221009 Welfare and Entertainment	10,000.000	
221011 Printing, Stationery, Photocopying and Binding	7,000.000	
222001 Information and Communication Technology Services.	1,946.668	
227001 Travel inland	14,725.000	
227004 Fuel, Lubricants and Oils	5,000.000	
228002 Maintenance-Transport Equipment	650.000	
Total For Budget Output		337,859.251
Wage Recurrent		256,985.796
Non Wage Recurrent		80,873.455
Arrears		0.000
AIA		0.000
Total For Department		592,542.368
Wage Recurrent		256,985.796
Non Wage Recurrent		335,556.572
Arrears		0.000
AIA		0.000
Department:007 Desk for Uganda National Commission for UNESCO		

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Paid salaries for seven (7) out of the ten staff members currently supporting the commission.	
Integration of Global Citizenship Education into Pre-primary teachers training curriculum supported			
Promotion of Education for Sustainable Devt approaches among TVET trainers/instructors conducted			
Ecosystem Approaches for identification of Natural sites for designation as Natural Heritage, Geoparks and Biosphere Reserves sites for conservation, tourism and Education conducted		Developed a mapping concept paper that was approved by UNESCO. In addition, conducted a periodic review of one (1) Biosphere Reserve (QRBR) attended by 90 participants, with both the report and nomination dossier submitted to UNESCO on 29th September 2025 for consideration. Undertook a profiling visit to the Napak Mountains Geo-Park, held a planning meeting with the task force for the proposed Mt. Moroto Biosphere Reserve, and carried out a periodic review of Queen Elizabeth National Park to update its status and engage resident communities on their participation in conservation. Furthermore, held a meeting with the indigenous Benet community to address misunderstandings with the Uganda Wildlife Authority and established a community task force to enhance community involvement in the conservation of the Biosphere Reserve.	
Institutional and human capacities in Basic Sciences, Technology, Engineering and Mathematics (STEM) strengthened to advance knowledge for sustainable development		Held an online Planning meeting to facilitate the targeting and selection Processes.	
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.		Not done.	
IEC materials for Disaster-risk management for institutions in disaster-prone areas developed		Not done.	
2 dissemination workshops for 100 youth leaders on UNESCO Management of Social Transformation (MOST) Programme held		Conducted two dissemination workshops: the first was physical and held on 18th December 2025 at the Directorate of Education Standards offices, and the second was held online on 22nd December 2025.	
2 dialogue meetings held for stakeholders from MDAs/NGOs held on UNESCO MOST Programme			

VOTE: 013 Ministry of Education and Sports

Quarter 2

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	
80 local governments, schools and other stakeholders capacity built to implement the 2015 UNESCO recommendation on the role of museums	Not done
50 stakeholders and schools trained to promote Arts Education, intercultural learning, the creative/cultural industries and creative skills for sustainable development	Earmarked for Q3
Stakeholders engagement in the field of culture in bid to monitor, evaluate and coordinate the Culture Programme	Held four (04) monitoring and evaluation meetings with the Uganda Museums and Monuments Association, Egabo za Tooro, the Cross-Culture Foundation Uganda, and the Gulu theater artists.
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	Held four (04) monitoring and evaluation meetings with the Uganda Museums and Monuments Association, Egabo za Tooro, the Cross-Culture Foundation Uganda, and the Gulu theater artists.
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 and a three-year strategic plan 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 31 meetings of Inter-sectoral/Inter-disciplinary National Committees as follows: The National Committee for Water (IHP), the Geological Sciences (IGCP/IGGP), the Man and Biosphere (MAB) Committee, the MoW Committee, IBSP Committee, National Bioethics Committee, Natural Science Programme Committee, ESD Taskforce, STEM Taskforce, UWA, Uganda National Council for Science and Technology, Uganda Museums and Monuments Association, Mulago Bio-ethics committee and the Philosophy Society.
10 technical heads of programmes facilitated to attend the UNESCO annual general conference and other conferences as and when they arise.	Facilitated 6 technical heads of programmes to attend the UNESCO annual general conference.

VOTE: 013 Ministry of Education and Sports

Quarter 2

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

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	US\$ Thousand

Item	Spent
211101 General Staff Salaries	38,659.882
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,904.222
212102 Medical expenses (Employees)	3,729.700
221001 Advertising and Public Relations	2,430.000
221003 Staff Training	2,128.000
221007 Books, Periodicals & Newspapers	3,139.000
221009 Welfare and Entertainment	14,996.026
222001 Information and Communication Technology Services.	7,490.000
224011 Research Expenses	172,588.372
227001 Travel inland	31,705.090
227002 Travel abroad	14,573.035
227004 Fuel, Lubricants and Oils	43,000.000
228002 Maintenance-Transport Equipment	2,500.000
228003 Maintenance-Machinery & Equipment Other than Transport	630.000
Total For Budget Output	454,473.327
Wage Recurrent	38,659.882
Non Wage Recurrent	415,813.445
Arrears	0.000
AIA	0.000

Key Service Area:320115 Coordination of International Education Commitments

VOTE: 013 Ministry of Education and Sports

Quarter 2

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		
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		UShs Thousand
Item		Spent
221017 Membership dues and Subscription fees.		25,392.245
Total For Budget Output		25,392.245
Wage Recurrent		0.000
Non Wage Recurrent		25,392.245
Arrears		0.000
AIA		0.000
Total For Department		479,865.572
Wage Recurrent		38,659.882
Non Wage Recurrent		441,205.690
Arrears		0.000
AIA		0.000
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 facilitated	Not done.	
4 light station wagon vehicles for the political leadership of the Ministry procured.	Initiated the procurement of two (02) station wagons on the e-GP.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Project:1926 Institutional Development of Ministry of Education and Sports

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

Item	Spent
221008 Information and Communication Technology Supplies.	10,000.000
227004 Fuel, Lubricants and Oils	67,228.202
Total For Budget Output	77,228.202
GoU Development	77,228.202
External Financing	0.000
Arrears	0.000
AIA	0.000
Total For Project	77,228.202
GoU Development	77,228.202
External Financing	0.000
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

4 Health/HIV Technical Working Group meetings All partners implementing school health interventions in Schools mapped in 8 subregions to enhance collaboration, coordination, and reporting mechanisms. Operations of the HIV Unit facilitated	Held two (02) Health/HIV Technical Working Group meeting. Conducted mapping across 12 districts in the Acholi Sub-region. The covered districts include Gulu District Local Government (DLG), Gulu City, Agago DLG, Pader DLG, Omoro DLG, Adjumani DLG, Moyo DLG, Amuru DLG, Nwoya DLG, Lamwo DLG, Kitgum DLG, and Kitgum Municipal Council (MC) Mapping of partners was included in Acholi and West Nile. Facilitated operations of the HIV Unit.
M&E framework for the National School Health Policy developed Implementation guideline for National School Health Policy developed. Regional dialogues on school health conducted in 8 sub-regions	Reviewed and finalized the National Framework on Education for Health and Life Skills to address health and well-being issues of learners in schools. No funds released for the regional dialogues.

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 12121402 Public health inspection of schools conducted (Environmental health, sanitation, food safety)			
Programme Intervention: 121214 Improve Adolescent and Youth health			
Dissemination of the school health and wellbeing indicators at the national level and in 40 local governments in 4 traditional regions.		Disseminated school health and wellbeing indicators to 33 stakeholders, with three representatives from each of the 11 districts in the Northern region: Kitgum, Otuke, Gulu, Omoro, Tororo, Amudat, Kasese, Kyegegwa, Yumbe, Arua, and Terego. Orientation Workshops not conducted.	
Orientation workshops conducted on school health among schools, parents and community in 4 traditional regions.			
National Framework on Education for Health and Lifeskills to address health and wellbeing issues of learners in schools developed		Reviewed and finalized the National Framework on Education for Health and Life Skills to address health and well-being issues of learners in schools.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		39,413.716	
221009 Welfare and Entertainment		3,227.500	
227004 Fuel, Lubricants and Oils		6,200.000	
Total For Budget Output		48,841.216	
Wage Recurrent		0.000	
Non Wage Recurrent		48,841.216	
Arrears		0.000	
AIA		0.000	
Key Service Area:000039 Policies, Regulations and Standards			
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			
Consultative meetings conducted to finalize National School Feeding, Curriculum Assessment and placement policies. Consultative meetings held with key stakeholders to finalize SMC training manual and National Strategy on VACis		Finalized the Draft National School Feeding policy consultative meetings and are currently undergoing internal approval processes. The National Curriculum Assessment and placement policy was finalized.	
400 teachers, deputy headteachers and headteachers in 8 Local Governments trained in management, leadership skills and curriculum delivery.		Trained 105 teachers, Deputy and head teachers in Wakiso (55) and Nakasongola (50) Districts,	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
Community engagement dialogues conducted to sensitize key stakeholders on their roles and responsibilities towards improving outcomes in 4 district local governments		Conducted community engagement dialogue in Kitgum, and Pallisa districts to sensitize key stakeholders on their roles and responsibilities towards improving education outcomes.	
Department operational costs-fuel, vehicle maintenance, stationery, imprest facilitated		Facilitated department operations and costs, including fuel, vehicle maintenance, and stationery and office imprest.	
50 primary schools monitored and support supervised on the functionality of the school management committees.		Monitoring and support supervision of 25 primary schools on the functionality of the school management committees was not conducted.	
30 primary schools monitored and support supervised to assess compliance to policies and regulations.		Monitored and Support Supervised 15 primary Schools in the Districts of Mitooma Bushenyi and Lwengo to assess Compliance with policies and regulations.	
VAC and Gender in Education National Strategy finalized.		Finalized VAC Strategy and presented it to the monitoring and evaluation working group for approval.	
VAC and Gender in Education National Strategy disseminated to Local Government stakeholders in 5 regions		Disseminated Case registers in West Nile Yumbe Adjumani, Arua, Madi-Okollo.	
326 schools monitored and supported in implementation of RTRR in		31 schools monitored and supported in the implementation of RTTR in the Eastern Region.	
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			
20 Regional MDD Trainer of Trainers trained in 4 regions-East, West, North and Central and National MDD Competition held		Monitored and support supervised 95 primary schools in the districts of Arua,Koboko, Dokolo, Amolatar, Alebtong, Nwoya and Kitgum, to assess compliance with policies and regulations.	
2 stakeholders meetings held on the provision of meals to school going children			
152 headteachers and headteachers, 456 teachers in Kiryandongo Local Government trained in the EGRA & EGMA methodologies		Trained 152 Primary One teachers and 152 headteachers of Kiryandongo in EGRA methodologies to enhance the literacy levels of children.	
200 UPE schools in the 20 least performing DLGs monitored and support supervised.		Monitored and support supervised 95 primary schools in the districts of Arua,Koboko, Dokolo, Amolatar, Alebtong, Nwoya and Kitgum, to assess compliance with policies and regulations	
National Action plan on climate change in schools developed		Output not actualized due to un availability of funds .	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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. Key stakeholders and parents in Karamoja regions engaged to provide a midday meal to school going children.	Procured and distributed Agricultural supplies and seedlings to 309 primary schools in Karamoja to enhance school feeding programs.

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

Item	Spent
211101 General Staff Salaries	48,617.320
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	206,806.080
221003 Staff Training	97,378.558
221009 Welfare and Entertainment	32,582.108
221011 Printing, Stationery, Photocopying and Binding	788.904
222001 Information and Communication Technology Services.	361.228
224003 Agricultural Supplies and Services	47,352.294
227001 Travel inland	208,494.926
227004 Fuel, Lubricants and Oils	65,909.396
228002 Maintenance-Transport Equipment	32,261.428
263402 Transfer to Other Government Units	40,000.000
Total For Budget Output	780,552.242
Wage Recurrent	48,617.320
Non Wage Recurrent	731,934.922
Arrears	0.000
AIA	0.000

Key Service Area:320026 Promotion of STEM/STEI

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.		Procured six hundred nineteen (619) sets of mini laboratories 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.		Trained 54 Primary teachers of Nakasongola and Nwoya Districts on the development, usage and management of Science Kits.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		19,822.761	
224008 Educational Materials and Services		4,023,740.320	
Total For Budget Output		4,043,563.081	
Wage Recurrent		0.000	
Non Wage Recurrent		4,043,563.081	
Arrears		0.000	
AIA		0.000	
Key Service Area:320117 Delivery of Instructional Materials			
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			
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.		Notice of Best Evaluated Bidders approved by the Ministry Contracts Committee (MCC) and issued to all bidders.	
3,000 Metallic Cabinets for storage of instructional materials in UPE schools procured		Call-off order issued for the fabrication of 3,341 metallic cabinets for storage of instructional materials.	
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		Notice of Best Evaluated Bidders approved by the Ministry Contracts Committee (MCC) and issued to all bidders.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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		
The state, usage, storage and management of Instructional Materials monitored in 200 UPE Schools sampled in 4 traditional regions.	Monitored 100 UPE schools to establish the state and management of instructional materials in Central Region districts of Wakiso, Kampala, Mubende, Mityana, Kiboga, Mukono, Kayunga, Buikwe, Kyankwanzi, Kanungu, Ssembabule, Gomba, Mpigi, Butambala, Masaka, Lyatonde, Lwengo, Bukomasimbi, Kalangala, Luweero, Nakaseke, eastern region 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. Facilitated operational costs of the unit to support the day-to-day implementation of planned activities.	
Formulation of the National Instructional Material's Policy completed		
Operational costs of the unit facilitated		
Transportation services for delivery of metallic cabinets to 3000 beneficiary primary schools in 18 Local Governments in Western and Eastern Regions procured	Pre-qualified suppliers to supply instructional materials to all UPE schools 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 to all UPE schools under 3-year Framework Contract	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		31,612.064
221009 Welfare and Entertainment		17,255.884
224008 Educational Materials and Services		6,399,597.519
227001 Travel inland		94,000.000
227004 Fuel, Lubricants and Oils		9,000.000
Total For Budget Output		6,551,465.467
Wage Recurrent		0.000
Non Wage Recurrent		6,551,465.467
Arrears		0.000
AIA		0.000
Key Service Area:320118 Delivery of quality ECCE services		

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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)		Conducted dialogues on the licensing and registration of ECCE centres in Soroti and Obongi districts.	
ECCE specific WASH Guidelines printed and disseminated		Printed and disseminated ECCE specific WASH Guidelines in Kikuube and Buliisa Districts	
Guidelines on the establishment of ECCE Centres printed and disseminated.			
Consultation meetings held with key ECCE stakeholders on enhancement of access to ECCE services in 8 under-served LGS.		Held consultation meetings with key ECCE stakeholders on the enhancement of access to ECCE services in Buliisa, Hoima and Mitooma districts.	
100 ECCE centre staff and Centre Management Committee members trained on management of ECCE centres.		Trained and oriented 50 ECCE Master Trainers in Kikuube and Bullisa Districts on the cascade model of Centre Management Committee trainings.	
Feedback and consultative meetings held with key ECCE stakeholders to enhance the implementation of ECCE in 4 LGs of Bullisa, Mitooma, Ma and Soroti.		Conducted Feedback and consultative meetings with key ECCE stakeholders in Mitooma and Bullisa Districts to enhance the delivery of ECCE services.	
40 ECCE centres in 8 LGs of Buliisa Hoima Mitooma Bushenyi Manafwa Sironko Soroti Kumi monitored		Monitored 10 ECCE centres in 4 LGs of Bullisa, Hoima, Mitooma and Bushenyi to ensure compliance to minimum standards.	
ECCE partners and ECCE centres in 8 LGs of Nakaseke, Nakasongola, Kikuube, Ntoroko, Ngora, Bukedea, Sironko and Manafwa profiled		Profiled and mapped out ECCE partners and ECCE centres in 4 LGs of Nakaseke, and Nakasongola,Kikuube, and Ntoroko.	
10,000 copies of ECCE policy printed and its operational standards disseminated to ECCE stakeholders in Eastern, central, Western and Northern regions		Printed and disseminated ECCE Legal Frameworks/standards to ECCE stakeholders in the districts of Masaka, Lwengo and Ssembabule.	
120 Centre Management Committee members trained on leadership and management of ECCE centres.		Trained and oriented 50 ECCE Master Trainers in Kikuube and Bullisa Districts on the cascade model of Centre Management Committee trainings.	
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		Profiled and mapped out ECCE partners and ECCE centres in 4 LGs of Nakaseke, and Nakasongola,Kikuube, and Ntoroko	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			3,167.900

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			14,354.566
227001 Travel inland			143,598.804
	Total For Budget Output		161,121.270
	Wage Recurrent		0.000
	Non Wage Recurrent		161,121.270
	Arrears		0.000
	AIA		0.000
	Total For Department		11,585,543.276
	Wage Recurrent		48,617.320
	Non Wage Recurrent		11,536,925.956
	Arrears		0.000
	AIA		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			
160 schools monitored to assess progress of CBC Curriculum implementation.		Monitored 80 secondary schools across the country to assess the progress of the CBC Curriculum implementation. Conducted 6 departmental meetings and 2 Working Group Meetings at Fair Way Hotel to review performance on agreed targets.	
12 monthly departmental meetings and 4 Working Group meetings conducted to review performance on agreed targets.			
1 National music, dance and drama competition conducted.		Serviced and maintained 3 departmental vehicles. Received 404 essays though marking was yet to start by the end of the quater. The Theme is “Articulate the effort the East African Community partner states can make to harness youth potential for social economic transformation of the region.”	
1 East African essay writing competition held for improved community integration, literacy research and communication skills			
3 departmental vehicles serviced and maintained.			
140 spot check visits conducted to assess compliance on government policies, curriculum implementation and health and safety concerns		Carried out spot check visits to 70 secondary schools to evaluate adherence to government policies, implementation of the curriculum, and health and safety standards. Facilitated 10 officers to attend to various meetings, workshops, site visits to special schools, and Annual General Meetings (AGMs).	
10 officers supported to attend to special assignments			

VOTE: 013 Ministry of Education and Sports

Quarter 2

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			
Assorted stationary, toners and printing services, procured.		Procured 3 sets of newspapers. Procurement of assorted stationery, toners, and printing services is before the Contracts Committee to award the best bidder. Procurement of the 3 laptops is also before the Contracts Committee to award the best bidder.	
Assorted small office equipment procured.			
3 laptops procured for departmental staff.			
3 sets of news papers procured			
400 Boards of Governors Inducted		Inducted,monitored and supported 105 Board of Governors across the country on their functionality and roles.	
310 BOGs monitored and supported on their functionality.			
12 Department staff paid salaries to execute department activities;		Paid salaries for 12 department staff. Paid Social Security Funds for 10 departmental staff. Facilitated 15 Department staff with lunch and kilometrage allowances. Paid quarterly office imprest and operational expenses.	
Social security Funds paid for 10 department staff;			
15 Department staff facilitated with lunch and kilometrage allowances;			
Quarterly office imprest and operational expenses paid.			
210 poorly performing secondary schools across the 4 traditional regions supported and monitored to improve performance.		Monitored and supported 104 poorly performing secondary schools across the 4 traditional regions to improve performance. Supported 123 schools to develop School Improvement Plans based on DES inspection reports and on the usage of TMIS and EMIS	
210 schools supported to develop School improvement plans based on DES inspection reports and on the usage of TMIS and EMIS.			
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
211101 General Staff Salaries			83,721.324
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			174,308.200
212101 Social Security Contributions			14,130.095
221003 Staff Training			82,756.792
221007 Books, Periodicals & Newspapers			621.984
221009 Welfare and Entertainment			1,336.042
221011 Printing, Stationery, Photocopying and Binding			770.000
221012 Small Office Equipment			292.463
227001 Travel inland			218,715.000

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
227004 Fuel, Lubricants and Oils		7,539.784	
228002 Maintenance-Transport Equipment		10,654.624	
263402 Transfer to Other Government Units		199,920.000	
Total For Budget Output		794,766.308	
Wage Recurrent		83,721.324	
Non Wage Recurrent		711,044.984	
Arrears		0.000	
AIA		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 70 secondary schools under the UgIFT Program in the greening of the schools’ campaign across the country. MoES in partnership with NEMA held a workshop at Sacred Heart S.S Gulu City from 24th-25th November, 2026 and senitised 25 participants from Government Secondary Schools in and around Gulu City on climate change adaptation.	
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		The training of the 70 teachers across the 35 traditional secondary schools to facilitate the establishment and management of the nursery beds was not conducted.	
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		UShs Thousand	
Item		Spent	
227001 Travel inland		100,905.828	
Total For Budget Output		100,905.828	
Wage Recurrent		0.000	
Non Wage Recurrent		100,905.828	
Arrears		0.000	
AIA		0.000	
Key Service Area:320010 E-Learning, and innovation services			

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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. Activity is to commence when schools re-open for the new term in 2026. Monitored 100 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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs 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
AIA	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.	Science fair not for Q2.

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

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

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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	Procured 90,000 copies of S.2 laboratory Instructional Manuals of Biology, Chemistry, and Physics and placed Call-Off Orders for supply 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.
60737 copies of S1-S2 textbooks for eight core subjects of; Math, chemistry, Biology, Kiswahili, Geo, History, English, Physics procured	

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

Item	Spent
224008 Educational Materials and Services	3,251,790.000
Total For Budget Output	3,251,790.000
Wage Recurrent	0.000
Non Wage Recurrent	3,251,790.000
Arrears	0.000
AIA	0.000
Total For Department	4,147,629.725
Wage Recurrent	83,721.324
Non Wage Recurrent	4,063,908.401
Arrears	0.000
AIA	0.000

Department:003 Private Schools Department

Key Service Area:000010 Leadership and Management

VOTE: 013 Ministry of Education and Sports

Quarter 2

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	
600 low-scoring private secondary schools monitored and support supervised to ensure compliance with government programs (EMIS,TMIS, New Abridged A level curriculum)	Monitored and support supervised 300 low-scoring private secondary schools to ensure compliance with government programs (EMIS, TMIS, New Abridged A-level curriculum) across selected districts in the Central Region (Butambala, Gomba, Mpigi, Kiboga, Nakaseke, Luweero, Nansana Municipality, Entebbe, Kira, Makindye, Kasangati Town Council, and Kyengera Town Council) and the Western Region (Lyantonde, Lwengo, Ibanda, Kamwenge, Mbarara City, Mbarara District, Ntungamo, Rwampara, Rukungiri, Kanungu, Isingiro, and Kiruhura).
80 newly approved Boards of Governors inducted on their roles and responsibilities	Inducted 40 Board of Governors on their roles and responsibilities across the following institutions: Buikwe Secondary School, Cardinal Nsubuga Secondary School Nyenga, Hope Christian High School, Mother Kevin S.S., Bishop Cyprian Kihangire S.S. Bbiina, Katikamu Secondary School, Nakaseke Progressive SS, Kyaddondo SS, St. Joseph S.S., Hawa SS, Seeta Hill SS, Seroma Christian HS, Prince Joseph Namagunga, St. Mary’s Namaliri Model S.S, and Oral Vine School, Mukono.
3 regional safety and security sensitization meetings held for 600 private school leaders and proprietors.	Held two regional safety and sensitisation meetings for private school leaders and proprietors (180 participants from the Elgon Region and 300 participants from the Central Region), covering Greater Mpigi, Makindye Sabagabo, and Makindye Division.
Fuel, oils and lubricants, vehicle maintenance, office imprest paid. 3-day retreat held to discuss the performance issues and devise strategies.	
Lunch and Kilometrage allowances for 11 staff paid.	Paid salaries for 4 officers and 3 support staff.
Assorted stationery and toner procured.	Initiated the procurement of assorted stationery and toner on the EGP System.
Salaries for 11 officers and 4 support staff paid.	Paid salaries for 4 officers and 3 support staff.
400 Bords of Governors functionalized in the 40 selected districts.	Functionalized 100 Boards of Governors in the 16 selected local governments of Masaka City, Masaka, Kyotera, Rakai, Kalungu, Bukomansimbi, Gomba, Lwengo, Sembabule, Lyantonde, Kayunga, Buikwe, Luweero, Nakaseke, Mukono M/C, and Mukono District.
Guidelines for licensing and registration of Private Schools disseminated to 40 district officials and 160 school leaders of un licensed schools.	Disseminated guidelines for licensing and registration of private schools to 17 district officials from Masaka City, Masaka, Kyotera, Rakai, Kalungu, Bukomansimbi, Gomba, Lwengo, Sembabule, Lyantonde, Iganga, Kaliro, Mayuge, Jinja, Jinja City, Kamuli, and Luuka Districts, and 40 school leaders of unlicensed schools.

VOTE: 013 Ministry of Education and Sports

Quarter 2

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

300 teachers in private secondary schools sensitized on the teachers code of conduct including employment rights and obligations.	Sensitized 150 teachers in private secondary schools from selected schools in the Western region on the teachers' code of conduct, including employment rights and guidelines.

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

Item	Spent
211101 General Staff Salaries	32,710.047
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	110,197.150
221007 Books, Periodicals & Newspapers	500.000
221009 Welfare and Entertainment	23,084.000
221011 Printing, Stationery, Photocopying and Binding	5,461.945
221012 Small Office Equipment	4,000.000
227001 Travel inland	101,052.000
227004 Fuel, Lubricants and Oils	5,760.000
228002 Maintenance-Transport Equipment	10,127.320
Total For Budget Output	292,892.462
Wage Recurrent	32,710.047
Non Wage Recurrent	260,182.415
Arrears	0.000
AIA	0.000
Total For Department	292,892.462
Wage Recurrent	32,710.047
Non Wage Recurrent	260,182.415
Arrears	0.000
AIA	0.000

Development Projects

Project:1665 Uganda Secondary Education Expansion Project

Key Service Area:000017 Infrastructure Development and Management

VOTE: 013 Ministry of Education and Sports

Quarter 2

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			
2 Environmental impact studies conducted to ensure construction works adhere to environmental, health and social safeguards standards.		Held 60 site meetings.	
120 Site meetings held		Conducted 4 supervision & monitoring visits to 16 project sites.	
4 supervision and monitoring visits in 60 project sites conducted			
Monthly support supervision and monitoring of civil works and other project activities conducted		Conducted 6 monthly support supervision and monitoring visits and other project activities.	
Recruited Clerks of works sensitized to effectively execute their roles in line with set construction, environment and social safeguards standards		Output plan was not provided.	
Construction works in 60 Seed schools and expansion of 61 existing government secondary schools commenced		Construction in the new 16 contracted schools is at an average of 29%.	
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		UShs Thousand	
Item		Spent	
225204 Monitoring and Supervision of capital work		23,860.000	
Total For Budget Output		20,844,026.275	
GoU Development		23,860.000	
External Financing		20,820,166.275	
Arrears		0.000	
AIA		0.000	
Key Service Area:010008 Capacity Strengthening			

VOTE: 013 Ministry of Education and Sports

Quarter 2

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	
4 Quarterly project monitoring conducted.	Conducted quarterly project monitoring for both Q1 and Q2 Conducted Quarterly Audit of project activities for both Q1 and Q2 respectively. Held 6 performance review meetings and consultations.
4 Quarterly Audit of project activities conducted.	
3 performance review meetings and consultations held.	
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. Trained 6,458 school administrators in Leadership and management.
150 headteachers and deputy headteachers trained in the utilization and management of the school property.	
Retainer allowance for the PTC paid for effective coordination and management of the Project.	Paid retainer allowance for the PTC for effective coordination and management of the Project. Paid salaries and NSSF contributions for 18 Project Coordination Unit staff.
Salaries and NSSF contributions paid for 18 Project Coordination Unit staff.	
Contract gratuity paid for core PCU staff	
Contract awarded for supply of science kits in 60 new schools and 61 existing schools.	Evaluation process for supply of science kits in 60 new schools and 61 existing schools was not concluded.
Contract awarded for supply of chemical reagents in 60 new schools and 61 existing schools	
1,500,000 copies of instructional materials for science subjects procured.	
2 child friendly programmes focusing on Vacis in schools conducted in 61 existing expanded schools.	Conducted 5 child friendly programmes focusing on Vacis in 210 existing expanded schools. Performance Based Condition (PBC) 2 results were verified and verification report submitted to World Bank.
Performance Based Condition (PBC) 2 results verified and verification report submitted to World Bank.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

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

Implementation of Accelerated Education Programme support in 5 AEP centres supervised and monitored	Conducted AEP Support supervision and monitoring in 5 centres including Lamwo, Obongi, Terego ,Yumbe and Isingiro.
1600 headteachers and deputy headteachers trained in Leadership and management.	monitored 400 headteachers and deputy headteachers trained in Leadership and management.
Salaries and social contributions for project staff paid	Paid salaries and social contributions for project staff.
Staff welfare, office imprest, assorted stationery and small office equipment, fuel and vehicle maintenance, telecommunication services facilitated	Facilitated staff welfare, office imprest, assorted stationery and small office equipment, fuel and vehicle maintenance, telecommunication services.

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

Item	Spent
211102 Contract Staff Salaries	219,840.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	173,290.000
221009 Welfare and Entertainment	12,000.000
227001 Travel inland	55,470.000
227004 Fuel, Lubricants and Oils	17,500.000
228002 Maintenance-Transport Equipment	10,000.000
Total For Budget Output	9,267,401.925
GoU Development	488,100.000
External Financing	8,779,301.925
Arrears	0.000
AIA	0.000

Key Service Area:320117 Delivery of Instructional Materials

N/A

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1665 Uganda Secondary Education Expansion Project		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
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
	AIA	0.000
	Total For Project	30,769,811.521
	GoU Development	511,960.000
	External Financing	30,257,851.521
	Arrears	0.000
	AIA	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 infrastrcuture 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)	Civil works commenced in 30 sites not yet Done	
90 construction sites monitored and support supervised	verification process for beneficiary schools.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
225204 Monitoring and Supervision of capital work		69,412.200
	Total For Budget Output	69,412.200
	GoU Development	69,412.200
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320117 Delivery of Instructional Materials		

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1858 Development of Primary Schools Project			
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			
585 laboratory science kits procured and distributed to 140 schools across the country.		Completed payment of contractual obligation for supply of 585 laboratory science kits and in the process of distribution.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item		Spent	
224008 Educational Materials and Services		3,796,000.000	
Total For Budget Output		3,796,000.000	
GoU Development		3,796,000.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		3,865,412.200	
GoU Development		3,865,412.200	
External Financing		0.000	
Arrears		0.000	
AIA		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			
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			

VOTE: 013 Ministry of Education and Sports

Quarter 2

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			
Prefeasibility and feasibility studies for 2 new Ministry Projects supported to fulfill Development Committee requirements		Completed one feasibility study for the Digital Education Modernization of the Uganda TVET System by Ardent Services Int. Ltd, and a report has been submitted to the Development Committee at MoFPED.	
Project preparatory activities including needs assessments, land titling processes and surveys supported in preparation for project effectiveness		Procured consultant services for the preparation of the Environmental Social Impact Assessment (ESIA) report for the Development and Improvement of Special Needs Education II project.	
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		UShs Thousand	
Item		Spent	
225203 Appraisal and Feasibility Studies for Capital Works		195,880.000	
Total For Budget Output		195,880.000	
GoU Development		195,880.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Total For Project		195,880.000	
GoU Development		195,880.000	
External Financing		0.000	
Arrears		0.000	
AIA		0.000	
Vote Function:06 Quality and Standards			
Departments			
Department:001 Directorate of Education Standards			
Key Service Area:320035 Quality, Standard and Accreditation			

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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			
100 ECD teacher TTIs inspected to assess the compliance to Basic Requirement and Minimum Standards.		No output plan provided.	
300 Pre-primary schools monitored, and support supervised on the Basic Requirements and Minimum Standards.			
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			
3,600 Secondary Schools inspected and monitored to assess quality of education.		Inspected and monitored 1,172 secondary schools to assess quality of education across the country. Inspection 197 Health Training Institutions to ensure compliance to BRMS was not done.	
200 BTVET institutions inspected and monitored to assess the quality of training.			
197 Health Training Institutions inspected to ensure compliance to BRMS			
23 Core PTCs inspected to assess the quality of Pre- service and In-service training.		23 Core PTCs were not inspected to assess the quality of Pre- service and In-service training.	
100 Centre coordinating tutors and 68 Centre coordinating schools monitored on their effectiveness.			
600 schools monitored to assess compliance to Education policies, Standards.		Monitored 150 schools (list attached annex 1) to assess compliance to Education policies and standards, while monitoring of the remaining 150 schools is still ongoing.	
Inspectors of schools in 176 LGs monitored to assess the effectiveness of inspection.		Monitored Inspectors of schools in 88 Local Governments to assess the effectiveness of inspection in the Eastern, Northern and Western regions.	
65 LGs supported in the implementation of the School Performance Assessment model			
Mentorship guide and headteacher training manual on mentorship developed		Developed the Terms of Reference (TORs) and initiated the procurement process for consultancy services to develop a mentorship guide for headteachers and a training manual. Conducted follow-up inspections for 160 secondary schools during Q1. However, Follow- up inspections for Q2 are still in progress.	
520 follow up inspections conducted to support the Lower Secondary Curriculum and safety and security in schools			

VOTE: 013 Ministry of Education and Sports

Quarter 2

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			
DES staff facilitated to execute the operations including provision of fuel, oils and lubricants.		Facilitated DES staff, including those in regional offices, to effectively execute their operations. Maintained and serviced ICT system.	
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		Paid salaries for 54 staff. Procured guards and security services. Paid office imprest, lunch and kilometrage allowances and Utilities (water and electricity).	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		613,015.914	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,503.913	
221007 Books, Periodicals & Newspapers		862.296	
221008 Information and Communication Technology Supplies.		32,451.500	
221009 Welfare and Entertainment		76,208.542	
223004 Guard and Security services		77,129.254	
223005 Electricity		10,000.000	
223006 Water		2,500.000	
227001 Travel inland		1,202,734.693	
227004 Fuel, Lubricants and Oils		127,410.816	
228002 Maintenance-Transport Equipment		2,784.800	
Total For Budget Output		2,189,601.728	
Wage Recurrent		613,015.914	
Non Wage Recurrent		1,576,585.814	
Arrears		0.000	
AIA		0.000	
Total For Department		2,189,601.728	
Wage Recurrent		613,015.914	
Non Wage Recurrent		1,576,585.814	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
		Arrears	0.000
		AIA	0.000
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 125 TVET trainers on preparation, delivery, and modularized assessment at NICA 13th - 17th October, 2025 (50 trainers) and AI, ICT and 21st century skills integration in Teaching and Learning at NIC - Abilonino and HTC Mulago on 8th - 11th December 2025 and 15th - 18th December 2025 (75 trainers).	
11 members of TTTRI staff paid lunch and transport allowance 4 TVET TTTRI Institutions monitored and support supervised. TVET Act 2025 disseminated to 2 Public and 2 Private TTTRI institutions Assorted stationery procured		11 members of TTTRI staff, paid lunch, and transport allowance. Funds were also provided for Office Imprest, Welfare for TTTRI department, UNQF Imprest for 15 members, as well as office imprest for 3 Members, overtime allowance for PS support staff, facilitation for out of pocket for PTO, and Ministers' Allowance. Monitored and support supervised NICA and HTC Mulago. Verification of infrastructure at both NICA and HTCM was also done. Initiated the procurement of assorted stationary.	
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 NICA. Diploma in Instructor and Technical Teachers Education TVET trainers training programme was not 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 was conducted. Regional Consultations on the UNQF were conducted.	
2 Desktop computers and 1 HP printer procured		Initiated the procurement (requisition) of 2 Desktop computers and 1 HP printer.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		154,340.019	
221003 Staff Training		118,450.024	
221009 Welfare and Entertainment		25,820.286	
222001 Information and Communication Technology Services.		3,734.504	
224011 Research Expenses		39,484.475	
227001 Travel inland		138,569.026	
227004 Fuel, Lubricants and Oils		15,740.000	
Total For Budget Output		496,138.334	
Wage Recurrent		0.000	
Non Wage Recurrent		496,138.334	
Arrears		0.000	
AIA		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 400 students at National Instructors College-Abilonino.	
Subvention grant paid for capitation, and Industrial training for 120 students at Health Tutors College Mulago.		NSubvention 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		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		58,436.138	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
263402 Transfer to Other Government Units		3,155,094.932
	Total For Budget Output	3,213,531.070
	Wage Recurrent	58,436.138
	Non Wage Recurrent	3,155,094.932
	Arrears	0.000
	AIA	0.000
	Total For Department	3,709,669.404
	Wage Recurrent	58,436.138
	Non Wage Recurrent	3,651,233.266
	Arrears	0.000
	AIA	0.000
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.	Advertised for 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.	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.	TVET Management Information System revamped. TVET Qualifications framework was not established.	
4 Stakeholder engagements held. Quarterly TVET working group meetings convened.	3 stakeholder engagements were held with the British Council, Uganda Vocational and Technical Assessment Board, National Organization of Trade Unions.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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.

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

Item	Spent
211101 General Staff Salaries	7,211,950.386
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,980.495
221007 Books, Periodicals & Newspapers	3,306.222
221009 Welfare and Entertainment	4,976.000
221011 Printing, Stationery, Photocopying and Binding	18,740.000
221012 Small Office Equipment	2,690.000
222001 Information and Communication Technology Services.	8,090.000
224008 Educational Materials and Services	9,857.850
227001 Travel inland	103,400.380
228002 Maintenance-Transport Equipment	6,136.000
263402 Transfer to Other Government Units	8,440,430.420
Total For Budget Output	15,830,557.753
Wage Recurrent	7,211,950.386
Non Wage Recurrent	8,618,607.367
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.

100 instructors and lecturers retooled on ICT integration in TVET.	Not done.
50 TVET institutions' managers retooled.	NA

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		12,320.100	
Total For Budget Output		12,320.100	
Wage Recurrent		0.000	
Non Wage Recurrent		12,320.100	
Arrears		0.000	
AIA		0.000	
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.	
Decentralized admissions conducted in 6 regions. 1 TVET institution acquired international accreditation. TVET Operation Procedures and Guidelines developed.		1 TVET Operation procedures and guidelines was not developed.	
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 workplan.	
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 the workplan.	
Sector Skills Expert Committees established and facilitated.		Not in the workplan.	
50 private TVET providers inspected for licensing, accreditation and registration.		Not in the workplan.	
Benchmarked on international TVET best practices.		Not in the workplan.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		17,951.990
221010 Special Meals and Drinks		119,450.000
224008 Educational Materials and Services		107,055.000
227001 Travel inland		164,965.000
263402 Transfer to Other Government Units		2,359,220.653
282103 Scholarships and related costs		117,438.750
	Total For Budget Output	2,886,081.393
	Wage Recurrent	0.000
	Non Wage Recurrent	2,886,081.393
	Arrears	0.000
	AIA	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	Held linkage meetings for 24 TVET institutions with Uganda National Association of Building and Civil Engineering Contractors (UNABSEC).
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 from 8 public colleges.

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

Key Service Area:320121 Curriculum Development

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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 at Nakawa VTC.

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

Item	Spent
Total For Budget Output	0.000
Wage Recurrent	0.000
Non Wage Recurrent	0.000
Arrears	0.000
AIA	0.000
Total For Department	18,728,959.246
Wage Recurrent	7,211,950.386
Non Wage Recurrent	11,517,008.860
Arrears	0.000
AIA	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 monitored and support supervised.

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

Item	Spent
211101 General Staff Salaries	5,884,333.739
227001 Travel inland	203,817.504
227004 Fuel, Lubricants and Oils	12,864.422
Total For Budget Output	6,101,015.665
Wage Recurrent	5,884,333.739

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	216,681.926
	Arrears	0.000
	AIA	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	Funds for capitation grants were transferred to 20 Health Training Institutions.
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.	Procurement was concluded, and four buses were delivered to Ntungamo CNM, Kaabong CNM, Mbale School of Hygiene, and Jinja Medical Laboratory School. Contract signed for delivery of the 3 double cabins for Masaka SCN, Fort Portal CHS, and Soroti SNM. The advert for the procurement of 4 buses and 3 double cabins for this FY was run.
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	Funds were frontloaded and transferred to UPHAB in preparation for interviews. 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

Item	Spent
263402 Transfer to Other Government Units	10,510,803.837
Total For Budget Output	10,510,803.837
Wage Recurrent	0.000
Non Wage Recurrent	10,510,803.837
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 One capacity building training for HET Headquarter staff conducted	Committed funds for the retooling of 60 Health Tutors instructors and Clinical Instructors/Preceptors on ICT and new updates in Health/Medical Practice.

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
221003 Staff Training			66,490.000
	Total For Budget Output		66,490.000
	Wage Recurrent		0.000
	Non Wage Recurrent		66,490.000
	Arrears		0.000
	AIA		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' training in 20 public health training institutions facilitated		
A National Education and Training for Health conference held	Funds were frontloaded and transferred to UPHAB in preparation for the National Education and Training for Health conference.		
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	Funds were frontloaded and transferred to UPHAB for orientation of teaching staff on the reviewed HET curricula. Funds were frontloaded and transferred to UPHAB for dissemination of the reviewed HET curricula.		
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 Memorial College of Nursing and Midwifery was estimated at 40%. Construction had not commenced at Public Health Nurses College Kyambogo. Construction had not commenced at Jinja Medical Laboratory School.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item			Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			12,336.000
221009 Welfare and Entertainment			23,614.400
263402 Transfer to Other Government Units			3,271,700.500
	Total For Budget Output		3,307,650.900
	Wage Recurrent		0.000

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Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	3,307,650.900
	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

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	Assessed and certificated 100,344 (67,654 female and 32,690 male) Students under the Uganda Health Professionals Assessment Board. 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

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

Item	Spent
263402 Transfer to Other Government Units	12,065,737.000
Total For Budget Output	12,065,737.000
Wage Recurrent	0.000
Non Wage Recurrent	12,065,737.000
Arrears	0.000
AIA	0.000
Total For Department	32,051,697.402
Wage Recurrent	5,884,333.739
Non Wage Recurrent	26,167,363.663
Arrears	0.000
AIA	0.000

Development Projects

Project:1432 OFID funded Vocational Project Phase II

Key Service Area:000017 Infrastructure Development and Management

VOTE: 013 Ministry of Education and Sports

Quarter 2

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)

Civil works at 4 Technical Institutes of Lokopio Hills, Kilak Corner ,Ogolai and Lwengo completed.	Completed construction works at four (04) Technical Institutes: Kilak Corner TI, Ogolai TI, Lokopio Hills TI and Lwengo TI.
Civil works at 9 Technical institutes of Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu completed	Completed expansion works at Kizito-Kitovu TI and Lutunku TI; continued expansion works at seven institutions: Kabale, Nkoko, Nalwire, Birembo, Moyo, Minakulu, and Moroto TIs. The average level of construction for the 7 Institutions was estimated at 80% up from 77.6% in Q1 FY 2025/26.
Construction of the New Skills Headquarters office Building at Kyambogo Progressed at 80%	Construction of the Skills Development HQs was estimated at 58% up from 52% in Q1 FY 2025/26.

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

US\$ Thousand

Item	Spent
312121 Non-Residential Buildings - Acquisition	2,088,689.137
Total For Budget Output	37,360,328.598
GoU Development	2,088,689.137
External Financing	35,271,639.461
Arrears	0.000
AIA	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.	Salaries for 13 Contract staff, PAYE, NSSF and gratuity paid. Training was conducted for instructors at the 8 Technical institutes and Industrial Attachment conducted from 8th to 29th September 2025 for 133 Instructors
Staff training for 126 Instructors at the 8 Technical Institutes of Lokopio Hills, Kilak Corner ,Ogolai, Lwengo,Sasiira,Buhimba,Nawanyago and Basoga Nsadhu conducted.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

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)			
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 was not conducted.		
Project management training for 8 project staff Conducted.	Project management training for 8 project staff was not conducted. 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).		
5 PHD and 28 Masters scholars to upgrade at relevant international institutions supported			
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)	Concluded pre-workshop activities (planning and preparation, delivering interactive sessions, and evaluating outcomes with follow-up actions).		
Skills upgrading for 253 instructors at the 9 technical institutes Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu conducted.	Skills upgrading was not conducted for 253 instructors at the 9 technical institutes. Consultancy services have been provided for the Industrial attachment.		
Consultancy services for capacity building for staff capacity training for the 8TIs provided.			
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.		
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 the 4 sites where works were completed (Lokopio Hills, Lwengo, Ogolai and Kilak Corner Technical Institutes).		
Contract management & supervision for civil works & supplies - 9TIs Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu conducted.	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.		
Contract management & site supervision for civil works at the Skills Headquarters building-Kyambogo			

VOTE: 013 Ministry of Education and Sports

Quarter 2

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)

Audit services for the TVET Support project conducted.	Advertisement services for assorted equipment, furniture, textbooks, and ICT Equipment procured. Additional assorted stationery and small office equipment yet to be procured. Conducted audit services for the TVET support project. 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).
Advertisement services for assorted equipment, furniture, text books and ICT Equipment procured.	
Assorted stationery, small office equipment procured.	
Operation costs for telecommunication services, postage & courier, vehicle maintenance and fuel facilitated.	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.
Monitoring of capital work at the 8TIs, 9TIs and Skills Headquarters at Kyambogo conducted	
Travel inland for steering committee conducted	

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

Item	Spent
211102 Contract Staff Salaries	526,212.776
211104 Employee Gratuity	342,860.081
212101 Social Security Contributions	147,540.039
221009 Welfare and Entertainment	3,000.000
222001 Information and Communication Technology Services.	2,500.000
225204 Monitoring and Supervision of capital work	78,489.000
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	3,000.000
Total For Budget Output	6,699,849.062
GoU Development	1,128,601.896
External Financing	5,571,247.166
Arrears	0.000
AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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)			
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 is yet to be 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 and awarding of contracts to the best evaluated bidders for supply of 360 Computers, 540 Textbooks, Assorted furniture and workshop equipment for the 9 TIs was not done.	
Contract awarded for procurement of assorted furniture for the Skills Headquarters building at Kyambogo		Evaluation of bids for the procurement of assorted furniture for the Skills Development Headquarters Offices at Kyambogo was not completed.	
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	
AIA		0.000	
Total For Project		44,060,177.660	
GoU Development		3,217,291.033	
External Financing		40,842,886.627	
Arrears		0.000	
AIA		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 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
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)		
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		UShs Thousand
Item	Spent	
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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. Monitoring & support supervision was done at Wapakhabulo Memorial College of Nursing and Midwifery.	
Civil works monitored and support supervised.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Spent	
225204 Monitoring and Supervision of capital work	22,500.000	
	Total For Budget Output	22,500.000
	GoU Development	22,500.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ <i>Thousand</i>
Item			Spent
221003 Staff Training			50,000.000
Total For Budget Output			50,000.000
GoU Development			50,000.000
External Financing			0.000
Arrears			0.000
AIA			0.000
Total For Project			72,500.000
GoU Development			72,500.000
External Financing			0.000
Arrears			0.000
AIA			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 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		Held 2 SNE Technical Working Group Meeting. Evaluation of bids has been completed and, the procurement process is now before the Contracts Committee for the award of contracts to the successful bidders. Paid lunch and kilometrage allowances for 13 staff.	
Assorted stationary and toners for the SNE Department procured			
Department staff facilitated with lunch and kilometrage allowances			
Assorted small office equipment procured			
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.		Monitored and support supervised 50 Special Schools and Inclusive Schools on management of assistive materials, utilization of grants, and identification of learners with special needs.	
50 AEP Centres monitored and support supervised			
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 District from 22nd to 26th September and the International Day of Persons with Disabilities on 3rd December in Mubende District in 2025.	
Departmental retreat held to review performance and strategize for improvement. National inclusive Education Policy guidelines reviewed and finalized.		The retreat was not held.	
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		NA	
Assorted stationary and toners for the SNE Department procured			
Department staff facilitated with lunch and kilometrage allowances			
Assorted small office equipment procured			
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.		NA	
50 AEP Centres monitored and support supervised			

VOTE: 013 Ministry of Education and Sports

Quarter 2

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			
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	
PIAP Output: 12131302 Improved learning environment for SNE Learners			
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		Held 2 SNE Technical Working Group Meeting. Evaluation of bids has been completed and, the procurement process is now before the Contracts Committee for the award of contracts to the successful bidders. Paid lunch and kilometrage allowances for 13 staff.	
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. 20 AEP Centres monitored and support supervised		Monitored and support supervised 50 Special Schools and Inclusive Schools on management of assistive materials, utilization of grants, and identification of learners with special needs. Monitored and support supervised 20 AEP centres.	
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 District from 22nd to 26th September and the International Day of Persons with Disabilities on 3rd December in Mubende District in 2025.	
Departmental retreat held to review performance and strategize for improvement.		Department retreat was not held.	
Practices on the implementation of special needs education in Kenya bench marked.		The bench marking is slated for Q3.	
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 newspapers for the department.	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
PIAP Output: 12131302 Improved learning environment for SNE Learners			
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments			
A stakeholders consultative meeting on the adoption of Unified English Braille (UEB) in schools conducted		Stakeholders consultation meetings on the adoption of Unified English Braille (UEB) in schools is slated for Q3.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
211101 General Staff Salaries		47,098.688	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		38,480.000	
221009 Welfare and Entertainment		9,900.000	
227001 Travel inland		14,996.000	
228002 Maintenance-Transport Equipment		16,352.824	
Total For Budget Output		126,827.512	
Wage Recurrent		47,098.688	
Non Wage Recurrent		79,728.824	
Arrears		0.000	
AIA		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 225 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 45 Education Assessment Resource Service EARS)centres is slated for Q3.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Spent	
221003 Staff Training		267,254.742	
Total For Budget Output		267,254.742	
Wage Recurrent		0.000	
Non Wage Recurrent		267,254.742	
Arrears		0.000	
AIA		0.000	

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
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		The evaluation of bids has been completed and is currently before the Contracts Committee for the award of contracts to the best bidders for the procurement of braille paper, cartons of embossing paper and assorted materials for learners with albinism, hearing and intellectual impairment.	
Assorted spare parts for 100 braille machines procured and delivered to schools.		The evaluation of bids has been completed and is currently before the Contracts Committee for the award of contracts to the best bidders for the procurement and delivery of assorted spare parts.	
100 braille machines in schools supporting learners with visual impairment maintained and repaired		The evaluation of bids has been completed and is currently before the Contracts Committee for the award of contracts to the best bidders for the maintainance and repair of braille machines.	
Delivery and distribution of assorted specialized materials to 100 beneficiary schools		The evaluation of bids has been completed and is currently before the Contracts Committee for the award of contracts to the best bidders.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Spent	
227001 Travel inland		99,279.016	
227004 Fuel, Lubricants and Oils		8,828.500	
Total For Budget Output		108,107.516	
Wage Recurrent		0.000	
Non Wage Recurrent		108,107.516	
Arrears		0.000	
AIA		0.000	
Total For Department		502,189.770	
Wage Recurrent		47,098.688	
Non Wage Recurrent		455,091.082	
Arrears		0.000	
AIA		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 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Project:1852 Development and Improvement of Special Needs Education II			
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			
Renovation of Classrooms at Kireka Home for the Mentally Handicaped.	Developed Bills of Quantities for the construction of a carpentry workshop at Budadiri Girls Primary School.		
Construction of Carpentry workshop at Budadiri Girls Primary School.			
Completion of Motor vehicle Workshop and external works, Perimeter wall and 3- Phase power connection at Mbale School for the Deaf.	Developed Bills of Quantities for the completion of Motor Vehicle Workshop and external works at Mbale School for the Deaf. Developed Bills of Quantities for the completion of the Perimeter wall at Mbale School for the Deaf. Developed Bills of Quantities for the renovation of a Boys' Dormitory at Salama School for the Blind.		
Renovation of a Boys Dormitory at Salama School for the Blind			

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
AIA	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

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	The evaluation of bids has been completed and is currently before the Contracts Committee for the award of contracts to the best bidders for the Procurement of Specialized Equipment of Assistive Technology Devices (Embossers, laptops, Daxburry Braille Translator Software and Tactile View Software) and Assorted materials for learners with Intellectual impairment.

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

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Project:1852 Development and Improvement of Special Needs Education II		
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	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	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	GRAND TOTAL	272,207,444.493
	Wage Recurrent	21,016,775.037
	Non Wage Recurrent	172,149,659.873
	GoU Development	7,940,271.435
	External Financing	71,100,738.148
	Arrears	0.000
	AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 2

Quarter 3: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
Vote Function:01 Career Guidance, Counselling and Placement		
Departments		
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		
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	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	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

VOTE: 013 Ministry of Education and Sports

Quarter 2

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	
Develoment 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		
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 2

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)		
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	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
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 Departmental assorted stationery and toners procured 11 department staff facilitated with lunch and kilometrage allowances to undertake department activities.	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.	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.
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 2

Annual Plans	Quarter's Plan	Revised Plans
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	Seven (7) University staff supported to undertake further studies
Seven (7) University staff supported to undertake further studies		
Two (2) desktop computers and one printer procured		
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.	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
Busoga and Bunyoro Universities established		
Karamoja University of Science and Peace supported		
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.	Salaries for 10 departmental staff paid. JAB committee operations facilitated. 2 departmental staff supported to undertake short courses.	Salaries for 10 departmental staff paid. JAB committee operations facilitated. 2 departmental staff supported to undertake short courses.
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.		

VOTE: 013 Ministry of Education and Sports

Quarter 2

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		
Intake capacity, completion and graduation rates in 30 OTIs and 10 public universities monitored Shortlisted applicants oriented on the use of the online application systems 6 pre-departure briefings for selected scholarship beneficiaries held.	Intake capacity, completion and graduation rates in 10 OTIs monitored Shortlisted applicants oriented on the use of the online application systems 2 pre-departure briefings for selected scholarship beneficiaries held.	Intake capacity, completion and graduation rates in 10 OTIs monitored Shortlisted applicants oriented on the use of the online application systems 2 pre-departure briefings for selected scholarship beneficiaries held.
1 desktop computer set and 1 printer procured. Weekly departmental meetings and quarterly working group meetings facilitated Departmental operational costs facilitated	Weekly departmental meetings and quarterly working group meetings facilitated Departmental operational costs facilitated	Weekly departmental meetings and quarterly working group meetings facilitated Departmental operational costs facilitated
1 desktop computer set and 1 printer procured. Weekly departmental meetings and quarterly working group meetings facilitated Departmental operational costs facilitated	Weekly departmental meetings and quarterly working group meetings facilitated Departmental operational costs facilitated	Weekly departmental meetings and quarterly working group meetings facilitated Departmental operational costs facilitated
Turn up of 1st year students in 33 OTIs, District quota admissions and talented persons in 10 Public Universities monitored. 5 school visits to popularize STEM/STEI Draft Universities and Other Tertiary Institutions bill in place	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	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

VOTE: 013 Ministry of Education and Sports

Quarter 2

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		
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.	Salaries for 10 departmental staff paid. JAB committee operations facilitated. 2 departmental staff supported to undertake short courses.	Salaries for 10 departmental staff paid. JAB committee operations facilitated. 2 departmental staff supported to undertake short courses.
Intake capacity, completion and graduation rates in 30 OTIs and 10 public universities monitored Shortlisted applicants oriented on the use of the online application systems 6 pre-departure briefings for selected scholarship beneficiaries held.	Intake capacity, completion and graduation rates in 10 OTIs monitored Shortlisted applicants oriented on the use of the online application systems 2 pre-departure briefings for selected scholarship beneficiaries held.	Intake capacity, completion and graduation rates in 10 OTIs monitored Shortlisted applicants oriented on the use of the online application systems 2 pre-departure briefings for selected scholarship beneficiaries held.
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 33 OTIs, District quota admissions and talented persons in 10 Public Universities monitored. 5 school visits to popularize STEM/STEI Draft Universities and Other Tertiary Institutions bill in place	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	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

VOTE: 013 Ministry of Education and Sports

Quarter 2

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		
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	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	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
Mid term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated. Students expenses to Cuba supported. Students in countries without attaches monitored and provided with psycho social support.	Mid-term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated. Students’ expenses to Cuba supported. Students in countries without attaches monitored and provided with psycho social support.	Mid-term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated. Students’ expenses to Cuba supported. Students in countries without attaches monitored and provided with psycho social support.
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		
4000 students including 64 PWDs admitted on Government scholarship for undergraduate degree programs. 3000 students admitted on Government scholarship for national diploma programs 1 national Homecoming symposium for scholarship beneficiaries held.	1 national Homecoming symposium for scholarship beneficiaries held.	1 national Homecoming symposium for scholarship beneficiaries held.
Mid term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated. Students expenses to Cuba supported. Students in countries without attaches monitored and provided with psycho social support.	Mid-term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated. Student’s expenses to Cuba supported. Students in countries without attaches monitored and provided with psycho social support.	Mid-term travel for students on scholarship in Hungary and other countries on courses of more than four years facilitated. Student’s expenses to Cuba supported. Students in countries without attaches monitored and provided with psycho social support.

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Quarter 2

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		
200 students supported to further their education in STEM/STEI in oil and gas programme. 5 Students undertaking master programmes at Aga khan University supported	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	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
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 30 OTIs and 50 public and private universities. Students' affairs monitored in selected OTIs and public and private universities across the Country. Online government application process in Universities assessed	Monitor students support services in 10 OTIs and 15 public and private universities.	Monitor students support services in 10 OTIs and 15 public and private universities.
A catalogue of STEM/STEI programmes offered in OTIs and Universities prepared. Students in OTIs and Universities pursuing STEM/STEI programmes profiled.	NA	
400 students on scholarships facilitated quarterly 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	400 students on scholarships facilitated with Top up allowances and incidental expenses. Education Attaches to India and Algeria facilitated to support Ugandan students abroad.	400 students on scholarships facilitated with Top up allowances and incidental expenses. Education Attaches to India and Algeria facilitated to support Ugandan students abroad.

VOTE: 013 Ministry of Education and Sports

Quarter 2

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.		100 Pre-primary teachers trained to enhance their capacity on Gender and Violence Against Children aspects.		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.					
Teacher Qualification and Incentive frameworks disseminated in the 4 traditional regions.		Teacher Qualification and Incentive frameworks disseminated in the Northern 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 Northern region. A department performance review meeting held to reflect on quarterly performance and plan strategies for improvement.	
Quarterly department performance review meetings held to reflect on performance and device 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. Assorted Stationery for TETD Department procured		25 members of the TETD department facilitated with lunch and kilometrage. Ministers facilitated to execute their Ministerial assignments. Assorted Stationery for TETD Department procured	

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Quarter 2

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		
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.	Orientation of 110 Staff in Teacher Training Institutions on their new roles conducted. 7 Teacher training institutions monitored, and support supervised.	Orientation of 110 Staff in Teacher Training Institutions on their new roles conducted. 7 Teacher training institutions monitored, and support supervised.
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	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	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
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.	NA	
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. 40 secondary schools monitored in the teaching of sciences and Mathematics. Annual subscription to strengthening of Mathematics and Science Education in Africa (SMASE-A) paid	Water and Electricity bills for SESEMAT paid. 10 secondary schools monitored in the teaching of sciences and Mathematics.	Water and Electricity bills for SESEMAT paid. 10 secondary schools monitored in the teaching of sciences and Mathematics.
A funding and resource mobilization strategy for the Teacher Council developed	A draft funding and resource mobilization strategy for the Teacher Council validated	A draft funding and resource mobilization strategy for the Teacher Council validated

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Quarter 2

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		
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	19 SESEMAT staff members facilitated with Lunch and kilometrage, office imprest, assorted stationery and small office equipment	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	48 Tutors trained on Competence Based Assessment practices.	48 Tutors trained on Competence Based Assessment practices.
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 Eastern Uganda.	45 schools monitored and support supervised on the implementation of the revised O and A Level curricula in Eastern 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.
Teacher Council activities including 4 quarterly meetings held, 4 monitoring visits on teacher operations conducted. Draft operational guidelines of the Teacher Council developed. Advocacy and sensitization campaigns on TMIS conducted in 40 LGs	Teacher Council activities including quarterly meeting held. 1 monitoring visit on teacher operations conducted. Advocacy and sensitization campaigns on TMIS conducted in 10 LGs	Teacher Council activities including quarterly meeting held. 1 monitoring visit on teacher operations conducted. Advocacy and sensitization campaigns on TMIS conducted in 10 LGs

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Quarter 2

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		
Capitation grants to 5 NTCs disbursed	NA	
Teaching practice fees for 6,220 students in 23 PTCs paid		
Examination fees and living out allowances for 3751 students		
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		
14,000 promotional materials for the loan scheme procured and distributed (diaries, calendars and information folders).	7,000 promotional materials for the loan scheme procured and distributed (diaries, calendars and information folders). 1000 copies of the Loan Portfolio report printed	7,000 promotional materials for the loan scheme procured and distributed (diaries, calendars and information folders). 1000 copies of the Loan Portfolio report printed
1000 copies of Loan award reports for FY 2025/26 printed		
1000 copies of the Loan Portfolio report printed		
Membership subscription fees to professional bodies.	NA	
Annual subscription fees paid for Association of Africa Higher Education Financing Agencies (AAHEFA); the Federation of Uganda Employers; and Credit Reference Bureau.		
4 monitoring exercise for learners in 16 universities and 20 other higher education institutions conducted	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	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
Spot check verification visits for 280 prospective loan beneficiaries conducted		

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Quarter 2

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		
Assorted computer supplies and IT services including software and anti virus license to support the Integrated Loan Management Information System (ILMS) procured. A head count for beneficiary students at Higher Education Institutions conducted	A head count for beneficiary students at Higher Education Institutions conducted	A head count for beneficiary students at Higher Education Institutions conducted
Salaries for 28 staff paid Operational cost of the department facilitated 8 print and broadcast media messages on loan repayment executed. 3 full page news paper adverts on call for loan applications executed.	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.	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.
8 sensitization campaigns on different media houses conducted across the country. 6 news paper pullouts published to promote the loan scheme	2 sensitization campaigns on different media houses conducted across the country. 2 newspaper pullouts published to promote the loan scheme	2 sensitization campaigns on different media houses conducted across the country. 2 newspaper pullouts published to promote the loan scheme
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	Assorted stationary procured to facilitate loan application and processing 12 technical staff facilitated to participate in professional conferences and seminars 28 MoES staff trained on the student loan management processes	Assorted stationary procured to facilitate loan application and processing 12 technical staff facilitated to participate in professional conferences and seminars 28 MoES staff trained on the student loan management processes

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Quarter 2

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					
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.		Installation of smart learning facilities commenced in the 4 beneficiary public Universities of Kyambogo, Soroti, Mbarara and UNITE		Installation of smart learning facilities commenced in the 4 beneficiary public Universities of Kyambogo, Soroti, Mbarara and UNITE	
Vote Function:03 Sports and PE					
Departments					
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.		Salaries for 11 department staff paid. 2000 select balls procured and distributed for Education Institutions.		Salaries for 11 department staff paid. 2000 select balls procured and distributed for Education Institutions.	
6000 select balls procured and distributed for Education Institutions.					
4000 assorted balls procured for community mobilization.					

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Quarter 2

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.		
10 Educational Institutions Championships facilitated 1000 serving teachers of PE oriented in 4 ASSHU regions. 13 Physical Education national festivals facilitated in 13 ASSHU regions.	5 Educational Institutions Championships facilitated	5 Educational Institutions Championships facilitated
Operational costs of the National High Altitude Training Centre - Teryet paid. Wage and other operational cost for Mandela National Stadium paid. Mandela National Stadium upgraded and maintained.	Operational costs of the NHATC-Teryet paid. Wage and other operational cost for Mandela National Stadium paid. Membership fees for AUSC, WADA, and TIEAG paid.	Operational costs of the NHATC-Teryet paid. Wage and other operational cost for Mandela National Stadium paid. Membership fees for AUSC, WADA, and TIEAG paid.
National EIs teams facilitated to participate in international competitions. 60 Districts and Regional Sports Centers monitored and support supervised. Bi weekly fitness trainings and bi annual fitness assessment conducted.	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.	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.

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Quarter 2

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.		
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 and one radio talk show held	Assorted stationary, toners and printing services for the department procured. 11 department staff facilitated with lunch, kilometrage allowances and office imprest One radio talk show held	Assorted stationary, toners and printing services for the department procured. 11 department staff facilitated with lunch, kilometrage allowances and office imprest One radio talk show held
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	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 25 secondary schools conducted	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 25 secondary schools conducted
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		
National University team facilitated to participate in World University Games 2025.	NA	
Development Projects		
N/A		
Vote Function:04 Policy, Planning and Support Services		
Departments		
Department:001 Finance and Administration		

VOTE: 013 Ministry of Education and Sports

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.
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.	Registry reorganized for proper archival and retrieval of documents. Records in registry appraised and dormant teacher files weeded out. Ministry documents filed and dispatched.	Registry reorganized for proper archival and retrieval of documents. Records in registry appraised and dormant teacher files weeded out. Ministry documents filed and dispatched.

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Quarter 2

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		
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	Carry out routine reorganization of stores Stores reorganized for better storage and retrieval of inventory Office building and structures repaired and maintained	Carry out routine reorganization of stores Stores reorganized for better storage and retrieval of inventory Office building and structures repaired and maintained
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	Security and guard services to entitled Officers and Ministry premises provided	Security and guard services to entitled Officers and Ministry premises provided
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	Monitoring and supervision of Development of Primary schools project and 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	Monitoring and supervision of Development of Primary schools project and 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
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	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	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
Office operations facilitated with Assorted stationery, printing services & tonners. Staff consolidated allowances & Duty facilitating allowances to various committees paid Rent for Ministry premises paid	Office operations facilitated with Assorted stationery, printing services & tonners. Staff consolidated allowances & Duty facilitating allowances to various committees paid Rent for Ministry premises paid	Office operations facilitated with Assorted stationery, printing services & tonners. Staff consolidated allowances & Duty facilitating allowances to various committees paid Rent for Ministry premises paid

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Quarter 2

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		
Utility bills(electricity, water and telecommunication) for Ministry premises paid. Staff wellness and working environment enhanced Staff informed and updated on current affairs	Utility bills (electricity, water and telecommunication) for Ministry premises paid. Staff wellness and working environment enhanced Staff informed and updated on current affairs	Utility bills (electricity, water and telecommunication) for Ministry premises paid. Staff wellness and working environment enhanced Staff informed and updated on current affairs
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	Ministerial and Interministerial consultation and coordination activities conducted. Ministers Political Assistants facilitated	Ministerial and Interministerial consultation and coordination activities conducted. Ministers Political Assistants facilitated
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	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	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
Medical expenses for entitled officers, their immediate family members and other incapacitated staff catered for and first Aid during emergencies provided IFMS system maintenance costs paid	Medical expenses for entitled officers, their immediate family members and other incapacitated staff catered for and first Aid during emergencies provided	Medical expenses for entitled officers, their immediate family members and other incapacitated staff catered for and first Aid during emergencies provided
Management consultative and coordination meetings including with other line Ministries conducted and imprest for top policy paid	Management consultative and coordination meetings including with other line Ministries conducted and imprest for top policy paid	Management consultative and coordination meetings including with other line Ministries conducted and imprest for top policy paid

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Quarter 2

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		
Monitoring and supervision of projects and programs facilitated Staff facilitated to perform their duties Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations	Vehicles repaired and maintained to support Ministry operations	Vehicles repaired and maintained to support Ministry operations
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	NA	
Department:002 Human Resource Management Department		
Key Service Area:000005 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. Wage analysis conducted for Ministry Headquarter staff and 42 Centralized Institutions Vacancies established for Ministry Headquarter staff and 42 Centralized	Wage analysis conducted for 21 centralized institutions staff to establish vacancies.	Wage analysis conducted for 21 centralized institutions staff to establish vacancies.
Teaching and non-teaching staff in 50 Tertiary Institutions to determine attrition levels	Teaching and non-teaching staff in 25 Tertiary Institutions validated to determine attrition levels	Teaching and non-teaching staff in 25 Tertiary Institutions validated to determine attrition levels

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Quarter 2

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		
Identification, declaration of staffing gaps. Implementation of ESC/PSC Minutes, and deployment processes conducted (Load, Vacancy and Wage) One HR monitoring and evaluation of deployed staff conducted	Implementation of ESC/PSC Minutes, and deployment processes conducted	Implementation of ESC/PSC Minutes, and deployment processes conducted
Recruited staff at Headquarters and 100 field institutions inducted within the available wage 20 staff sponsored for Professional and Technical training programs 7 Performance improvement group trainings conducted	3 Performance improvement group trainings conducted. 20 staff sponsored for Professional and Technical training programs	3 Performance improvement group trainings conducted. 20 staff sponsored for Professional and Technical training programs
MoES Headquarter staff and Staff in centralized tertiary institutions trained on other HCM models and quarterly support. One stop centres operationalized in 5 regions	One stop centres operationalized in Western region	One stop centres operationalized in Western region
HR audit conducted for 40 selected secondary schools to establish current teacher to student ratio to identify staffing gaps. Verification of staff records (appointment, posting and transfer letters)	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)	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)
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	Pension verification of active and pension payroll lists conducted. Pension and Gratuity paid for all eligible beneficiaries. Teachers' handbook reviewed	Pension verification of active and pension payroll lists conducted. Pension and Gratuity paid for all eligible beneficiaries. Teachers' handbook reviewed

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Quarter 2

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		
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	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	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
50% of newly appointed Headteachers and deputies trained in performance improvement and management. 30% Heads of Tertiary Institutions trained in performance improvement and management. Two Ministry staff Breakfast meetings held	30% Heads of Tertiary Institutions trained in performance improvement and management.	30% Heads of Tertiary Institutions trained in performance improvement and management.
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	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	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
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 conducted Support Supervision on payroll management in Secondary Schools and decentralized Tertiary institutions in 43 LGs. 1750 staff recruited and deployed to fill the staffing gaps within available wage.	HR Performance Audit to determine staffing gap conducted Support Supervision on payroll management in Secondary Schools and decentralized Tertiary institutions in 43 LGs. 1750 staff recruited and deployed to fill the staffing gaps within available wage.

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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								
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			Rationalization of Teachers to the student to teacher ratio not more than ratio 50:1 (student-teacher ratio) HR Analytics conducted in 44 Local Governments for Secondary Schools.			Rationalization of Teachers to the student to teacher ratio not more than ratio 50:1 (student-teacher ratio) HR Analytics conducted in 44 Local Governments for Secondary Schools.		
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								
Audit report on receivables and payables Review report on the activities of the Ministry departments and subventions with special emphasis on transfers to institutions			Review report on the activities of the Ministry departments and subventions with special emphasis on transfers to institutions			Review report on the activities of the Ministry departments and subventions with special emphasis on transfers to institutions		
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			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			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		
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			Review report on the operations of donor and grant funded projects Review report on the Ministry's procurement and disposal of Assets processes			Review report on the operations of donor and grant funded projects Review report on the Ministry's procurement and disposal of Assets processes		

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Quarter 2

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		
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 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 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
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		
Department retreat held to review performance and devise strategies for improvement. Implementation of Presidential Pledges under Primary and Secondary education sub sub programme in Local Governments monitored bi-annually Subprogramme financial analysis	Quarterly Subprogramme financial analysis	Quarterly Subprogramme financial analysis
Quarterly release advice schedules for Local Government Grants Transfers prepared Local Government Grants transfers monitored quarterly to inform expenditure trend analysis	Quarterly release advice schedules for Local Government Grants Transfers prepared Local Government Grants transfers monitored quarterly to inform expenditure trend analysis	Quarterly release advice schedules for Local Government Grants Transfers prepared Local Government Grants transfers monitored quarterly to inform expenditure trend analysis
Pension list for MoES headquarter and centralized institutions analyzed and updated for input into PBS 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	Pension list for MoES headquarter and centralized institutions analyzed and updated for input into PBS	Pension list for MoES headquarter and centralized institutions analyzed and updated for input into PBS

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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		
Votes under Education and Sports monitored and supported in the preparation of BFP and MPS FY 2026/27.	Votes under the Education and Sports Sector monitored and supported in the preparation of MPS FY 2026/27	Votes under the Education and Sports Sector monitored and supported in the preparation of MPS FY 2026/27
Salaries for department staff paid Staff facilitated with office imprest, assorted stationery, small office equipment, fuel, Lunch and kilometrage. 4 departmental meetings held 1 Desktop computer and its accessories procured.	Salaries for department staff paid Department operational costs facilitated 1 departmental meeting held	Salaries for department staff paid Department operational costs facilitated 1 departmental meeting held
Budget Framework Paper (BFP) and draft budget estimates for FY 2026/27 prepared 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	2 MPS preparatory meetings held and Ministerial Policy Statement (MPS) and final Budget Estimates for FY 2026/27 submitted, 100 printed to inform Budget debate	2 MPS preparatory meetings held and Ministerial Policy Statement (MPS) and final Budget Estimates for FY 2026/27 submitted, 100 printed to inform Budget debate
Quarterly budget analysis, monitoring and support supervision in Sampled Local Governments. Education Skills and Sports subprogramme guidelines/policy priorities disseminated at the Local Government Budget consultative meetings.	Quarterly budget monitoring and support supervision in Sampled Local Governments.	Quarterly budget monitoring and support supervision in Sampled Local Governments.
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	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	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

VOTE: 013 Ministry of Education and Sports

Quarter 2

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		
Annual Vote Performance Report for FY 2024/25 and Tri-Annual Vote Performance Report for FY 2025/26 prepared and submitted. Four quarterly monitoring reports on the performance of Education and Sports projects prepared	Semi-annual Departments Performance Report (Vote 013) FY 2025/26 prepared. Second quarter monitoring report on the performance of Education and Sports projects FY 2025/26 prepared.	Semi-annual Departments Performance Report (Vote 013) FY 2025/26 prepared. Second quarter monitoring report on the performance of Education and Sports projects FY 2025/26 prepared.
NDP IV first-year annual implementation Progress Report Prepared and Submitted. Quinquennial Education and Sports performance report prepared. Progress report on the NRM Presidential Commitments (2021-2026) in Education prepared.	Progress report on the NRM Presidential Commitments (2021-2026) in Education prepared.	Progress report on the NRM Presidential Commitments (2021-2026) in Education prepared.
Annual departments performance Report Card FY 2024/25 and Tri-annual departments Report Card FY 2025/26 prepared Four Consolidated Projects Performance Dashboards for MoES Projects prepared.	Semi-annual departments performance Report Card FY 2025/26 prepared. Second quarter projects dashboards FY 2025/26 prepared	Semi-annual departments performance Report Card FY 2025/26 prepared. Second quarter projects dashboards FY 2025/26 prepared
Annual District Education Profiles FY 2024/25 and Tri-annual District Education Profiles FY 2025/26 prepared. Education, Sports and Skills Development Sub-Programme Annual Performance Report (ESSDSAPR) FY 2024/25 prepared	Semi-annual District Education Profiles report FY 2025/26 prepared.	Semi-annual District Education Profiles report FY 2025/26 prepared.

VOTE: 013 Ministry of Education and Sports

Quarter 2

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		
Education and Sports contribution to the State of the Nation Address submitted. SDG4/CESA Progress Report prepared. Completion Report for OFID Funded Vocational Project Phase II and African Centers of Excellence Project prepared.	Progress report on the implementation of the SDG 4/CESA prepared. Completion Report for OFID Funded Vocational Project Phase II prepared	Progress report on the implementation of the SDG 4/CESA prepared. Completion Report for OFID Funded Vocational Project Phase II prepared
OFID Funded Vocational Project Phase II and African Centers of Excellence Project evaluation report produced. 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.	Second quarter Budget Performance Report for Vote 013 (MoES) FY 2025/26 submitted to OPM and MoFPED	Second quarter Budget Performance Report for Vote 013 (MoES) FY 2025/26 submitted to OPM and MoFPED
Twelve monthly Milestones Reports on Education, Skills & Sports Development Sub-Programme prepared	3 monthly milestone reports published.	3 monthly milestone reports published.
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	NA	
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	3 HCD Programme coordination meetings held Quarterly HCD Programme performance reports prepared

VOTE: 013 Ministry of Education and Sports

Quarter 2

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		
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	Needs assessment conducted to inform project concept note development	Needs assessment conducted to inform project concept note development
6 Spot-checks and Project Supervision visits conducted. 8 Planning & Budget WG and 6 projects preparatory committee meetings held. Annual Education Sports and Skills sub-program Review conducted.	2 Spot-checks and Project Supervision visits conducted. 2 Planning meetings held and 1 project preparatory committee meeting held.	2 Spot-checks and Project Supervision visits conducted. 2 Planning meetings held and 1 project preparatory committee meeting held.
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 2 stakeholder engagements conducted to develop the Strategic Plan for Statistics in Education and Sports and 150 copies printed	Subscription fees to SEACMEQ Coordinating Centre paid One stakeholder engagement conducted to develop the Strategic Plan for Statistics in Education and Sports	Subscription fees to SEACMEQ Coordinating Centre paid One stakeholder engagement conducted to develop the Strategic Plan for Statistics in Education and Sports
2,263 EMIS Stakeholders (Local Government, Heads of Institutions, stakeholders from the MDAs) trained on E-Licensing and Registration Module in Central Region	NA	

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Quarter 2

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		
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.	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.	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.
69 EMIS staff trained to enhance their skills, knowledge and expertise. 600 copies of Statistical Abstract, Fact Sheets and Fact Booklets produced A national level dissemination of Statistical Abstract, Fact Sheets and Fact Booklets conducted	69 EMIS staff trained to enhance their skills, knowledge and expertise.	69 EMIS staff trained to enhance their skills, knowledge and expertise.
Quarterly statistical coordination meetings held Quarterly monitoring of EMIS functionality at District Education Management Information System and School Education Management Information System conducted	Quarterly statistical coordination meetings held Quarterly monitoring of EMIS functionality at District Education Management Information System and School Education Management Information System conducted	Quarterly statistical coordination meetings held Quarterly monitoring of EMIS functionality at District Education Management Information System and School Education Management Information System conducted
Staff facilitated with office imprest, stationery, small office equipment, lunch allowance and kilometrage and fuel for town running. EMIS System regularly maintained. Validation/verification of EMIS data undertaken in 176 Local Governments.	Operational costs facilitated including office imprest, stationery, fuel etc. EMIS System regularly maintained. Validation/verification of EMIS data undertaken in 44 Local Governments.	Operational costs facilitated including office imprest, stationery, fuel etc. EMIS System regularly maintained. Validation/verification of EMIS data undertaken in 44 Local Governments.
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	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	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
Department:005 Education Policy and Research		

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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.	NA	
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	Draft UOTIA Amendment Bill prepared. Principles on Amendment of the UOTIA Act in place	Draft UOTIA Amendment Bill prepared. Principles on Amendment of the UOTIA Act in place
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.	Final draft UOTIA Amendment Bill prepared. Principles on Amendment of the Education Act prepared.	Final draft UOTIA Amendment Bill 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	Draft Education Amendment Bill in place	Draft Education Amendment Bill in place
Draft Ratification instruments for 2 international Agreements prepared	NA	

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
Final Ratification instruments prepared for submission to Cabinet	Operational expenses of the department facilitated	Operational expenses of the department facilitated
Regulations for 02 education sector laws prepared		
Operational expenses of the department facilitated		
10 EPRC Commissioners compensated for mileage allowances for use of personal vehicles during Commission Work	3 EPRC Commissioners compensated for mileage allowances for use of personal vehicles during Commission Work	3 EPRC Commissioners compensated for mileage allowances for use of personal vehicles during Commission Work
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 prepared on implementation of Education Policies (ECCE Policy)	One field activity report prepared on implementation of Education Policies (ECCE Policy)
2 field activity reports prepared on implementation of cabinet Decisions under the Education Subprogram		
500 copies of approved laws and policies printed	500 copies of approved laws and policies printed	500 copies of approved laws and policies printed
Information, Education and Communication materials on approved policies and laws developed	Information, Education and Communication materials on approved policies and laws developed	Information, Education and Communication materials on approved policies and laws developed
Approved policies and laws disseminated in the 4 traditional regions of the country	Approved policies and laws disseminated in the 4 traditional regions of the country	Approved policies and laws disseminated in the 4 traditional regions of the country

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Quarter 2

Annual Plans		Quarter's Plan		Revised Plans	
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					
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		Stakeholder coordination activities undertaken for the Research Agenda A Research information repository Established and maintained One policy research study in selected interest areas conducted			
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		Stakeholder coordination activities undertaken for the Research Agenda A Research information repository Established and maintained One policy research study in selected interest areas conducted		Stakeholder coordination activities undertaken for the Research Agenda A Research information repository Established and maintained One policy research study in selected interest areas conducted	
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					
Policy Implementation Standards for the Universal Primary and Secondary Education Policy prepared;		NA			
Policy Implementation Standards for the National Curriculum Assessment and Placement Policy prepared.					
Salaries for department staff paid.		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.		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.	
Operational costs for the Policy and Research Department including: lunch and kilometrage; transport maintenance; fuel, assorted stationary, and Office imprest paid.					

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Quarter 2

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		
National Launch for Universal Primary and Secondary Education Policy held.	NA	
National Launch for the National Curriculum Assessment and Placement Policy held		
Policy Implementation Standards for the National School Feeding Policy prepared	NA	
Policy Implementation Guidelines for the National School Feeding Policy prepared		
National Launch exercise for the approved National School Feeding Policy held		
A costed Action Plan for the draft Higher Education Policy prepared;	NA	
Policy Implementation Standards for the Higher Education Policy prepared;		
Policy Implementation Guidelines for the Higher Education Policy prepared.		
Costed draft Private Education and Training (PET) Policy in place;	NA	
Policy Implementation Standards for the Private Education and Training Policy prepared;		
Policy Implementation Guidelines for the PET Policy prepared.		
Department:006 Library, E-Learning and Information Technology		

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Quarter 2

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		
Bi-annual newsletters and Information Education Communication (IEC)materials developed. E-learning and e-waste management sensitization conducted in 60 secondary schools. Ministry ICT equipment and antivirus software procured and maintained	Ministry ICT equipment and antivirus software procured and maintained. E-learning and e-waste management sensitization conducted in 15 secondary schools.	Ministry ICT equipment and antivirus software procured and maintained. E-learning and e-waste management sensitization conducted in 15 secondary schools.
Teaching and learning of ICT in 40 schools monitored and support supervised 40 secondary schools monitored and support supervised on implementation of e-learning and cyber school software technologies	Teaching and learning of ICT in 20 schools monitored and support supervised	Teaching and learning of ICT in 20 schools monitored and support supervised
Quarterly press conferences held to raise awareness on the Ministry programs. Communication strategy launched	Quarterly press conferences held to raise awareness on the Ministry programs. Communication strategy launched	Quarterly press conferences held to raise awareness on the Ministry programs. Communication strategy launched
Ministry website maintained and updated with relevant information and documents uploaded ICT policy for education and sports drafted and central digital repository established	Ministry website maintained and updated with relevant information and documents uploaded	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

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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.	32 library staff of public libraries and public schools trained in library management.	32 library staff of public libraries and public schools 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.	16 MDA resource centers inspected and support supervised	16 MDA resource centers inspected and support supervised
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.
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	Subscription fees to International Federation of Library and Information Institutions; International Federation of African Library and Information Association and Uganda Library and Information Association Ltd; and International ISBN Agency Ltd paid.	Subscription fees to International Federation of Library and Information Institutions; International Federation of African Library and Information Association and Uganda Library and Information Association Ltd; and International ISBN Agency Ltd paid.
100 copies of Volume 20 (2025) National Bibliography of Uganda printed and disseminated.	100 copies of Volume 20 (2025) National Bibliography of Uganda printed	100 copies of Volume 20 (2025) National Bibliography of Uganda printed

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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		
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	2 Library management information systems maintained	2 Library management information systems maintained
130 Volumes of documented heritage compiled and bound.	130 Volumes of documented heritage compiled and bound.	130 Volumes of documented heritage compiled and bound.
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 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 2 workshops held on promotion of ESD approaches among TVET trainers/instructors conducted and 200 copies of TVET trainers/Instructors resource books produced	Staff salaries paid and operational costs facilitated 2 workshops held on promotion of ESD approaches among TVET trainers/instructors conducted and 200 copies of TVET trainers/Instructors resource books produced
Ecosystem Approaches for identification of Natural sites for designation as Natural Heritage, Geoparks and Biosphere Reserves sites for conservation, tourism and Education conducted	4 Natural sites mapped and designated as World Heritage, geoparks and Biosphere Reserves Sites. One identified site used to promote tourism, conservation, and education	4 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	NA	

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Quarter 2

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		
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	NA	
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	2 dialogue meetings held for 100 stakeholders from MDAs/NGOs held on UNESCO MOST Programme	2 dialogue meetings held for 100 stakeholders from MDAs/NGOs held on UNESCO MOST Programme
80 local governments, schools and other stakeholders capacity built to implement the 2015 UNESCO recommendation on the role of museums	NA	
50 stakeholders and schools trained to promote Arts Education, intercultural learning, the creative/cultural industries and creative skills for sustainable development	50 stakeholders and schools trained to promote Arts Education, intercultural learning, the creative/cultural industries and creative skills for sustainable development. 1 training held to promote the diversity of cultural expressions and creativity. Training of the 17th session of IFCD pre-selection panel organized	50 stakeholders and schools trained to promote Arts Education, intercultural learning, the creative/cultural industries and creative skills for sustainable development. 1 training held to promote the diversity of cultural expressions and creativity. Training of the 17th session of IFCD pre-selection panel organized
Stakeholders engagement in the field of culture in bid to monitor, evaluate and coordinate the Culture Programme	NA	

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Quarter 2

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		
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	a Capacity building workshop for 15 new ASPnet school coordinators held. 2 Meetings and stakeholder engagements on the Implementation of UNESCO 2019 recommendation on Open Educational Resources (OER) conducted	a Capacity building workshop for 15 new ASPnet school coordinators held. 2 Meetings and stakeholder engagements on the Implementation of UNESCO 2019 recommendation on Open Educational Resources (OER) conducted
Youth Networks and Organizations (UNESCO Club Approach) supported UNESCOs Priority Gender Programme promoted Ugandan Cities for Membership in UNESCOs Cities Networks supported	UNESCOs Priority Gender Programme promoted Ugandan Cities for Membership in UNESCOs Cities Networks supported. Mainstream UNESCO Priority Gender principles in all Activities.	UNESCOs Priority Gender Programme promoted Ugandan Cities for Membership in UNESCOs Cities Networks supported. Mainstream UNESCO Priority Gender principles in all Activities.
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.	2 technical heads of programmes facilitated to attend the other conferences as and when they arise.	2 technical heads of programmes facilitated to attend the other conferences as and when they arise.
The capacity of UNATCOM enhanced to deliver on its triple mandate towards Uganda, UNESCO and ICESCO	Support capacity-building and transboundary cooperation initiatives between UNATCOM and other National Commissions (NATCOMs) in the region, Africa and globally. Support planning and development of Programmes, monitoring, staff training and welfare.	Support capacity-building and transboundary cooperation initiatives between UNATCOM and other National Commissions (NATCOMs) in the region, Africa and globally. Support planning and development of Programmes, monitoring, staff training and welfare.

Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
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. UN/UNESCO days and annual events and other international observations that Uganda is signatory to held	Annual subscription to International Organization UNESCO and ICESCO paid. UN/UNESCO days and annual events and other international observations that Uganda is signatory to held	Annual subscription to International Organization UNESCO and ICESCO paid. UN/UNESCO days and annual events and other international observations that Uganda is signatory to held
<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, 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	Project operations including fuel, oils and lubricants, assorted stationery facilitated	Project operations including fuel, oils and lubricants, assorted stationery facilitated
4 light station wagon vehicles for the political leadership of the Ministry procured.	Procurement of 4 light station wagon vehicles for the political leadership of the Ministry initiated	Procurement of 4 light station wagon vehicles for the political leadership of the Ministry initiated
Vote Function:05 Basic and Secondary Education		
<i>Departments</i>		
Department:001 Pre-Primary and Primary Education		

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Quarter 2

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		
4 Health/HIV Technical Working Group meetings All partners implementing school health interventions in Schools mapped in 8 subregions to enhance collaboration, coordination, and reporting mechanisms. Operations of the HIV Unit facilitated	1 Health/HIV Technical Working Group meeting All partners implementing school health interventions in Schools mapped in Karamoja and Elgon subregions to enhance collaboration, coordination, and reporting mechanisms. Operations of the HIV Unit facilitated	1 Health/HIV Technical Working Group meeting All partners implementing school health interventions in Schools mapped in Karamoja and Elgon subregions to enhance collaboration, coordination, and reporting mechanisms. Operations of the HIV Unit facilitated
M&E framework for the National School Health Policy developed Implementation guideline for National School Health Policy developed. Regional dialogues on school health conducted in 8 sub-regions	A workshop held to validate the developed M&E framework for the National School Health Policy Implementation guideline for National School Health Policy developed. Regional dialogues on school health conducted in Northern and West-Nile sub-regions	A workshop held to validate the developed M&E framework for the National School Health Policy Implementation guideline for National School Health Policy developed. Regional dialogues on school health conducted in Northern and West-Nile sub-regions
Dissemination of the school health and wellbeing indicators at the national level and in 40 local governments in 4 traditional regions. Orientation workshops conducted on school health among schools, parents and community in 4 traditional regions.	Dissemination of the school health and wellbeing indicators at the national level and in 10 local governments in Western region. Orientation workshop conducted on school health among schools, parents and community in Central region.	Dissemination of the school health and wellbeing indicators at the national level and in 10 local governments in Western region. Orientation workshop conducted on school health among schools, parents and community in Central region.
National Framework on Education for Health and Lifeskills to address health and wellbeing issues of learners in schools developed	National Framework on Education for Health and Life skills validated	National Framework on Education for Health and Life skills validated

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Quarter 2

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 infrastrcuture and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
Consultative meetings conducted to finalize National School Feeding, Curriculum Assessment and placement policies. Consultative meetings held with key stakeholders to finalize SMC training manual and National Strategy on VACis	Consultative meetings held with key stakeholders to finalize SMC training manual and National Strategy on VACis	Consultative meetings held with key stakeholders to finalize SMC training manual and National Strategy on VACis
400 teachers, deputy headteachers and headteachers in 8 Local Governments trained in management, leadership skills and curriculum delivery.	100 teachers, deputy headteachers and headteachers in 2 Local Governments of Sironko and Manafwa trained in management, leadership skills and curriculum delivery.	100 teachers, deputy headteachers and headteachers in 2 Local Governments of Sironko and Manafwa trained in management, leadership skills and curriculum delivery.
Community engagement dialogues conducted to sensitize key stakeholders on their roles and responsibilities towards improving outcomes in 4 district local governments Department operational costs-fuel, vehicle maintenance, stationery, imprest facilitated	Community engagement dialogue conducted in Amolatar district to sensitize key stakeholders on their roles and responsibilities towards improving outcomes. Department operational costs-fuel, vehicle maintenance, stationery, imprest facilitated	Community engagement dialogue conducted in Amolatar district to sensitize key stakeholders on their roles and responsibilities towards improving outcomes. Department operational costs-fuel, vehicle maintenance, stationery, imprest facilitated
50 primary schools monitored and support supervised on the functionality of the school management committees. 30 primary schools monitored and support supervised to assess compliance to policies and regulations.	25 primary schools monitored and support supervised on the functionality of the school management committees.	25 primary schools monitored and support supervised on the functionality of the school management committees.
VAC and Gender in Education National Strategy finalized. VAC and Gender in Education National Strategy disseminated to Local Government stakeholders in 5 regions 326 schools monitored and supported in implementation of RTRR in	VAC, Gender in Education National Strategy and case register disseminated to Local Government stakeholders in 2 regions. 81 schools monitored and supported in implementation of RTRR in Local Governments eastern region	VAC, Gender in Education National Strategy and case register disseminated to Local Government stakeholders in 2 regions. 81 schools monitored and supported in implementation of RTRR in Local Governments eastern region

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Quarter 2

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		
20 Regional MDD Trainer of Trainers trained in 4 regions-East, West, North and Central and National MDD Competition held 2 stakeholders meetings held on the provision of meals to school going children	50 UPE schools in the 5 least performing DLGs of Madi-Okollo, Zombo, Arua, Pakwach and Terego monitored and support supervised to improve performance	50 UPE schools in the 5 least performing DLGs of Madi-Okollo, Zombo, Arua, Pakwach and Terego monitored and support supervised to improve performance
152 headteachers and headteachers, 456 teachers in Kiryandongo Local Government trained in the EGRA & EGMA methodologies 200 UPE schools in the 20 least performing DLGs monitored and support supervised.	152 P.2 teachers in Kiryandongo Local Government trained in the EGRA & EGMA methodologies	152 P.2 teachers in Kiryandongo Local Government trained in the EGRA & EGMA methodologies
National Action plan on climate change in schools developed	A consultative meeting held in Northern and Western regions to seek views/input on the National Action Plan for climate change in schools	A consultative meeting held in Northern and Western regions to seek views/input on 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. Key stakeholders and parents in Karamoja regions engaged to provide a midday meal to school going children.	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.	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.

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Quarter 2

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.		
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.		
Key Service Area:320117 Delivery of Instructional Materials		
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		
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.	NA	
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	NA	
The state, usage, storage and management of Instructional Materials monitored in 200 UPE Schools sampled in 4 traditional regions.	50 UPE Schools monitored to assess the state, usage, storage and management of Instructional Materials in Western region. Operational costs of the unit facilitated	50 UPE Schools monitored to assess the state, usage, storage and management of Instructional Materials in Western region. Operational costs of the unit facilitated
Formulation of the National Instructional Material's Policy completed		
Operational costs of the unit facilitated		

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Quarter 2

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 infrastrcuture 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		
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)	Dialogues on licensing and registration of ECCE Centres held in Kaliro district. ECCE specific WASH Guidelines printed and disseminated to stakeholders in Rubirizi district	Dialogues on licensing and registration of ECCE Centres held in Kaliro district. ECCE specific WASH Guidelines printed and disseminated to stakeholders in Rubirizi district
ECCE specific WASH Guidelines printed and disseminated		
Guidelines on the establishment of ECCE Centres printed and disseminated.		
Consultation meetings held with key ECCE stakeholders on enhancement of access to ECCE services in 8 under-served LGS.	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 Madi-Okollo 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 Madi-Okollo district trained on management of ECCE centres.
100 ECCE centre staff and Centre Management Committee members 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.	Feedback and consultative meetings held with key ECCE stakeholders in Manafwa to enhance the implementation of ECCE services. 5 ECCE centres in 2 LGs of Manafwa and Sironko monitored to ensure compliance to minimum standards	Feedback and consultative meetings held with key ECCE stakeholders in Manafwa to enhance the implementation of ECCE services. 5 ECCE centres in 2 LGs of Manafwa and Sironko monitored to ensure compliance to minimum standards
40 ECCE centres in 8 LGs of Buliisa Hoima Mitooma Bushenyi Manafwa Sironko Soroti Kumi monitored		

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Quarter 2

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 Ngora and Bukedea profiled		ECCE partners and ECCE centres in 8 LGs of Ngora and Bukedea profiled	
10,000 copies of ECCE policy printed and its operational standards disseminated to ECCE stakeholders in Eastern, central, Western and Northern regions		2,500 copies of ECCE policy printed and its operational standards disseminated to ECCE stakeholders in Western 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 Western region. 30 Centre Management Committee members trained on leadership and management of ECCE centres.	
120 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 Bukedea district		ECCE Partners mapped out and ECD Centres/Pre-Primary Schools profiled in Bukedea district	
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.		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.	
12 monthly departmental meetings and 4 Working Group meetings conducted to review performance on agreed targets.					
1 National music, dance and drama competition conducted.		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.					

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Quarter 2

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		
140 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	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	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
Assorted stationary, toners and printing services, procured. Assorted small office equipment procured. 3 laptops procured for departmental staff. 3 sets of news papers procured	3 sets of newspapers procured 3 laptops procured for departmental staff.	3 sets of newspapers procured 3 laptops procured for departmental staff.
400 Boards of Governors Inducted 310 BOGs monitored and supported on their functionality.	200 Boards of Governors Inducted 155 BOGs monitored and supported on their functionality.	200 Boards of Governors Inducted 155 BOGs monitored and supported on their functionality.
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.	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.	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.

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Quarter 2

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.		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;	
210 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		25 teachers sensitized on climate change adaption and best practices		25 teachers sensitized on climate change adaption and best practices	
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		35 schools monitored to enforce the establishment and management of nursery beds under the Nehemiah Schools Greening Project		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					
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.		NA			
100 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		
600 low-scoring private secondary schools monitored and support supervised to ensure compliance with government programs (EMIS,TMIS, New Abridged A level curriculum) 80 newly approved Boards of Governors inducted on their roles and responsibilities	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	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
3 regional safety and security sensitization meetings held for 600 private school leaders and proprietors. Fuel, oils and lubricants, vehicle maintenance, office imprest paid. 3-day retreat held to discuss the performance issues and devise strategies.	Fuel, oils and lubricants, vehicle maintenance, office imprest paid. 3-day retreat held to discuss the performance issues and devise strategies for improvement.	Fuel, oils and lubricants, vehicle maintenance, office imprest paid. 3-day retreat held to discuss the performance issues and devise strategies for improvement.
Lunch and Kilometrage allowances for 11 staff paid. Assorted stationery and toner procured. Salaries for 11 officers and 4 support staff paid.	Salaries for 11 officers and 4 support staff paid.	Salaries for 11 officers and 4 support staff paid.
400 Bords of Governors functionalized in the 40 selected districts. Guidelines for licensing and registration of Private Schools disseminated to 40 district officials and 160 school leaders of un licensed schools.	100 Boards of Governors functionalized in the 10 selected districts Northern 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.	100 Boards of Governors functionalized in the 10 selected districts Northern 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.
300 teachers in private secondary schools sensitized on the teachers code of conduct including employment rights and obligations.	75 teachers in private secondary schools selected from the Western region sensitized on the teachers code of conduct including employment rights and obligations.	75 teachers in private secondary schools selected from the Western region sensitized on the teachers code of conduct including employment rights and obligations.

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Quarter 2

Annual Plans	Quarter's Plan	Revised Plans
Development Projects		
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. 120 Site meetings held 4 supervision and monitoring visits in 60 project sites conducted	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	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
Monthly support supervision and monitoring of civil works and other project activities conducted	3 Monthly support supervision and monitoring of civil works and other project activities conducted	3 Monthly support supervision and monitoring of civil works and other project activities conducted
Recruited Clerks of works sensitized to effectively execute their roles in line with set construction, environment and social safeguards standards	NA	
Construction works in 60 Seed schools and expansion of 61 existing government secondary schools commenced 60 newly constructed seed schools and 61 existing schools expanded furnished with classroom, laboratory and other assorted furniture, equipment	Civil works in 12 schools at 60% completion	Civil works in 12 schools at 60% completion

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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		
4 Quarterly project monitoring conducted. 4 Quarterly Audit of project activities conducted. 3 performance review meetings and consultations held. Annual rent paid for PCU offices.	1 Quarterly project monitoring conducted. 1 Quarterly Audit of project activities conducted. 1 performance review meetings and consultations held.	1 Quarterly project monitoring conducted. 1 Quarterly Audit of project activities conducted. 1 performance review meetings and consultations held.
1500 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.	375 science teachers trained in integrating ICT in the implementation of the Lower Secondary Curriculum.	375 science teachers trained in integrating ICT in the implementation of the Lower Secondary Curriculum.
Retainer allowance for the PTC paid for effective coordination and management of the Project. Salaries and NSSF contributions paid for 18 Project Coordination Unit staff. Contract gratuity paid for core PCU staff	Retainer allowance for the PTC paid for effective coordination and management of the Project. Salaries and NSSF contributions paid for 18 Project Coordination Unit staff.	Retainer allowance for the PTC paid for effective coordination and management of the Project. Salaries and NSSF contributions paid for 18 Project Coordination Unit staff.
Contract awarded for supply of science kits in 60 new schools and 61 existing schools. Contract awarded for supply of chemical reagents in 60 new schools and 61 existing schools 1,500,000 copies of instructional materials for science subjects procured.	Contract awarded for supply of science kits in 60 new schools and 61 existing schools. Contract awarded for supply of chemical reagents in 60 new schools and 61 existing schools	Contract awarded for supply of science kits in 60 new schools and 61 existing schools. Contract awarded for supply of chemical reagents in 60 new schools and 61 existing schools

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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		
2 child friendly programmes focusing on Vacis in schools conducted in 61 existing expanded schools. Performance Based Condition (PBC) 2 results verified and verification report submitted to World Bank.	2 child friendly programmes focusing on Vacis in schools conducted in 15 existing expanded schools.	2 child friendly programmes focusing on Vacis in schools conducted in 15 existing expanded schools.
Implementation of Accelerated Education Programme support in 5 AEP centres supervised and monitored 1600 headteachers and deputy headteachers trained in Leadership and management.	Implementation of Accelerated Education Programme support in 5 AEP centres supervised and monitored 400 headteachers and deputy headteachers trained in Leadership and management.	Implementation of Accelerated Education Programme support in 5 AEP centres supervised and monitored 400 headteachers and deputy headteachers trained in Leadership and management.
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	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	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
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		
1,500,000 copies of instructional materials for science subjects procured.	Contract awarded	Contract awarded

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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 infrastrcuture 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)	Civil works commenced in 60 sites	Civil works commenced in 60 sites
90 construction sites monitored and support supervised		
Key Service Area:320117 Delivery of Instructional Materials		
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		
585 laboratory science kits procured and distributed to 140 schools across the country.	NA	
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 infrastrcuture and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
Topographical and geotechnical surveys conducted in 120 beneficiary traditional secondary schools.	A consultant to conduct topographical and geotechnical surveys in 120 beneficiary traditional secondary schools procured. A consultant to conduct topographical and geotechnical surveys in 29 beneficiary Teacher training institutions procured	A consultant to conduct topographical and geotechnical surveys in 120 beneficiary traditional secondary schools procured. A consultant to conduct topographical and geotechnical surveys in 29 beneficiary Teacher training institutions procured
Topographical and geotechnical surveys conducted in 29 beneficiary traditional secondary schools.		
Site layout plans, designs, specifications and BOQs prepared for 120 Traditional Secondary Schools	A consultant to conduct topographical and geotechnical surveys in 120 beneficiary traditional secondary schools procured. A consultant to conduct topographical and geotechnical surveys in 29 beneficiary Teacher training institutions procured	A consultant to conduct topographical and geotechnical surveys in 120 beneficiary traditional secondary schools procured. A consultant to conduct topographical and geotechnical surveys in 29 beneficiary Teacher training institutions procured
Site layout plans, designs, specifications and BOQs prepared for 29 Teacher training institutions.		

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Quarter 2

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 infrastrcuture 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.	Procure a consultant to conduct topographical and geotechnical surveys in 5 special secondary schools, 23 special primary beneficiary traditional secondary schools, 6 inclusive secondary schools and 32 inclusive primary schools	Procure a consultant to conduct topographical and geotechnical surveys in 5 special secondary schools, 23 special primary beneficiary traditional secondary schools, 6 inclusive secondary schools and 32 inclusive primary schools
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.	Procure a consultant to prepare 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.	Procure a consultant to prepare 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.
Standard bidding documents for Civil Works prepared for 120 sites	Procure a consultant to prepare 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	Procure a consultant to prepare 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
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.	Salaries for 5 project staff paid to oversee project implementation. Tools for language mapping developed and piloted	Salaries for 5 project staff paid to oversee project implementation. Tools for language mapping developed and piloted
Tools for language mapping developed and piloted		
Language mapping conducted in 25 districts		
Language Boards established in 25 Districts	NA	
Bilingual Dictionaries developed		

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Annual Plans	Quarter's Plan	Revised Plans
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		
Prefeasibility and feasibility studies for 2 new Ministry Projects supported to fulfill Development Committee requirements	NA	
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
Existing EGR materials including Kiswahili, Uganda Sign Language and Remedial education revised. Training manuals for EGR including Kiswahili, Uganda Sign Language and Remedial education developed. A comprehensive teacher support Plan developed	Existing EGR materials including Kiswahili, Uganda Sign Language and Remedial education revised. Training manuals for EGR including Kiswahili, Uganda Sign Language and Remedial education developed. A comprehensive teacher support Plan developed	Existing EGR materials including Kiswahili, Uganda Sign Language and Remedial education revised. 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. 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	EMIS guidelines and standards developed.	EMIS guidelines and standards developed.
Vote Function:06 Quality and Standards		
Departments		
Department:001 Directorate of Education Standards		

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Quarter 2

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		
100 ECD teacher TTIs inspected to assess the compliance to Basic Requirement and Minimum Standards. 300 Pre-primary schools monitored, and support supervised on the Basic Requirements and Minimum Standards.	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		
3,600 Secondary Schools inspected and monitored to assess quality of education. 200 BTVET institutions inspected and monitored to assess the quality of training. 197 Health Training Institutions inspected to ensure compliance to BRMS	900 Secondary Schools inspected and monitored to assess quality of education. 100 BTVET institutions inspected and monitored to assess the quality of training.	900 Secondary Schools inspected and monitored to assess quality of education. 100 BTVET institutions inspected and monitored to assess the quality of training.
23 Core PTCs inspected to assess the quality of Pre- service and In-service training. 100 Centre coordinating tutors and 68 Centre coordinating schools monitored on their effectiveness.	100 Centre coordinating tutors and 68 Centre coordinating schools monitored on their effectiveness.	100 Centre coordinating tutors and 68 Centre coordinating schools monitored on their effectiveness.
600 schools monitored to assess compliance to Education policies, Standards.	150 schools monitored to assess compliance to Education policies, Standards.	150 schools monitored to assess compliance to Education policies, Standards.
Inspectors of schools in 176 LGs monitored to assess the effectiveness of inspection. 65 LGs supported in the implementation of the School Performance Assessment model	Inspectors of schools in 88 Local Governments monitored to assess the effectiveness of inspection.	Inspectors of schools in 88 Local Governments monitored to assess the effectiveness of inspection.

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Annual Plans	Quarter's Plan	Revised Plans
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	Mentorship guide and headteacher training manual developed. 130 follow up inspections conducted to support the Lower Secondary Curriculum and safety and security in schools.	Mentorship guide and headteacher training manual developed. 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 Printing and assorted stationery, small office equipment procured.	Salaries for 54 staff paid. Guards and Security services procured Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid Printing and assorted stationery, small office equipment procured.
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)	NA	

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Annual Plans	Quarter's Plan	Revised Plans
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.	11 members of TTTRI staff paid lunch and transport allowance Quarterly monitoring and support supervision of 4 TVET TTRI Institutions.
Competence profiles for TVET trainers at NIC Abilonino disseminated Diploma in Instructor and Technical Teachers Education TVET trainers training programme reviewed	Reviewed diploma in Instructor and Technical Teachers Education TVET trainers training programme validated	Reviewed diploma in Instructor and Technical Teachers Education TVET trainers training programme validated
5 consultations on the UNQF conducted in 5 regions in North, East, West, central and Kampala. One consensus building workshop with national stakeholders conducted	1 consultation on the UNQF conducted in Northern region.	1 consultation on the UNQF conducted in Northern 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 TTTRI Institutions paid			Salary for TTRI staff and those in TTTRI Institutions paid			Salary for TTRI staff and those in TTTRI 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.			TVET MIS updated with data of 1st year SDC and VTI students.			TVET MIS updated with data of 1st year SDC and VTI students.		
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.		NA			
50 TVET institutions' managers retooled.		50 TVET institutions' managers retooled.		50 TVET institutions' managers retooled.	
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.		Functional assessment conducted for SNE sponsorship applicants. 60 TVET sponsorships for Females and SNE students in UCPC and Certificate programs awarded. 50 TVET institutions monitored and support supervised.		Functional assessment conducted for SNE sponsorship applicants. 60 TVET sponsorships for Females and SNE students in UCPC and Certificate programs awarded. 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.		Decentralized UPPET and UPOLET admissions and selection conducted in 5 regional centers.		Decentralized UPPET and UPOLET admissions and selection conducted in 5 regional centers.	

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Annual Plans	Quarter's Plan	Revised Plans
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.	Council Workplans and budgets for FY2026/27 prepared.	
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.	30 private TVET providers inspected for registration and licensing.	
Benchmarked on international TVET best practices.	NA	
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.	500 certificate students under workplace learning and industrial training monitored.	500 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	49 Health Training Institutions across the country monitored and support supervised to enhance compliance to standards. HET office operations facilitated	49 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. 4 buses and 3 double cabins to support training of students in health training institutions procured.	Funds for procurement of specialized health instructional training materials disbursed to 20 health training institutions. 4 buses and 3 double cabins to support training of students in health training institutions procured.
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	One capacity building training for HET Headquarter staff conducted
One capacity building training for HET Headquarter staff conducted		
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. A National Education and Training for Health conference held	Clinical preceptors and mentors' trainings in 20 public health training institutions facilitated. A National Education and Training for Health conference held
A National Education and Training for Health conference held		
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	58 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	58 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 Public Health Nurses College Kyambogo	Construction and furnishing of administration blocks at Public Health Nurses College Kyambogo

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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		Operations of Uganda Health Professionals Assessment Board facilitated		Operations of Uganda Health Professionals Assessment Board facilitated	
Develoment 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.		NA			
Civil works at 9 Technical institutes of Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu 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 70%		Construction of the New Skills Development Headquarters office Building at Kyambogo progressed at 70%	

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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.	NA	
Project management training for 8 project staff Conducted. 5 PHD and 28 Masters scholars to upgrade at relevant international institutions supported	5 PHD and 28 Masters scholars to upgrade at relevant international institutions supported	5 PHD and 28 Masters scholars to upgrade at relevant international institutions supported
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)	Reviewed 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 approved	Reviewed 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 approved

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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)		
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.	NA	
Consultancy services for capacity building for the 9TIs provided Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu provided.	NA	
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.
Contract management & supervision for civil works & supplies - 9TIs Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu conducted. Contract management & site supervision for civil works at the Skills Headquarters building- Kyambogo	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	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

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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)		
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.	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.	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.
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 Travel inland for steering committee conducted	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 facilitated. Monitoring of capital work at the 8TIs, 9TIs and Skills Headquarters at Kyambogo conducted Steering committee support supervision conducted
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	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	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
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.	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.	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.

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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)		
Contract awarded for procurement of assorted furniture for the Skills Headquarters building at Kyambogo	Contract awarded for procurement of assorted furniture for the Skills Headquarters building at Kyambogo	Contract awarded for procurement of assorted furniture for the Skills Headquarters building at Kyambogo
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.	2 Health Training Institutions equipped with computers, laptops and accessories.	2 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.
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		

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Annual Plans	Quarter's Plan	Revised Plans
Departments		
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	
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: 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		
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	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	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
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. 20 AEP Centres monitored and support supervised	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.	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.
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	3 department vehicles serviced, repaired and maintained to support operations of the department	3 department vehicles serviced, repaired and maintained to support operations of the department
Departmental retreat held to review performance and strategize for improvement.	NA	
Practices on the implementation of special needs education in Kenya bench marked.	Practices on the implementation of special needs education in Kenya bench marked.	Practices on the implementation of special needs education in Kenya bench marked.
Operation costs - office imprest, fuel,oils and lubricants, loading and offloading materials, newspapers for the department facilitated.	Operation costs - office imprest, fuel,oils and lubricants, loading and offloading materials, newspapers for the department facilitated.	Operation costs - office imprest, fuel,oils and lubricants, loading and offloading materials, newspapers for the department facilitated.
A stakeholders consultative meeting on the adoption of Unified English Braille (UEB) in schools conducted	Stakeholders consultation meetings on the adoption of Unified English Braille (UEB) in schools conducted	Stakeholders consultation meetings on the adoption of Unified English Braille (UEB) in schools conducted

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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	Tracer activity in 45 Education Assessment Resource Service (EARS)centres conducted	Tracer activity in 45 Education Assessment Resource Service (EARS)centres conducted
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	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	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
Assorted spare parts for 100 braille machines procured and delivered to schools.	Assorted spare parts for 100 braille machines procured and delivered to schools.	Assorted spare parts for 100 braille machines procured and delivered to schools.
100 braille machines in schools supporting learners with visual impairment maintained and repaired	NA	
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
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 infrastrcuture and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
Renovation of Classrooms at Kireka Home for the Mentally Handicaped.	Renovation of Classrooms at Kireka Home for the Mentally Handicaped completed.	Renovation of Classrooms at Kireka Home for the Mentally Handicaped completed.
Construction of Carpentry workshop at Budadiri Girls Primary School.	Construction of Carpentry workshop at Budadiri Girls Primary School completed	Construction of Carpentry workshop at Budadiri Girls Primary School completed

VOTE: 013 Ministry of Education and Sports

Quarter 2

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 infrastrcuture 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 completed. Construction of Perimeter wall at Mbale School for the Deaf completed	Renovation of a Boys Dormitory at Salama School for the Blind completed. Construction of Perimeter wall at Mbale School for the Deaf completed	
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 Transilator Software and Tactile view Software) and Assoted materials for learners with Intellectual impairment	NA		
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.	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.	
Develoment Projects			
N/A			

VOTE: 013 Ministry of Education and Sports

Quarter 2

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 013 Ministry of Education and Sports

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Table 4.2: Off-Budget Expenditure By Department and Project