VOTE: 013 Ministry of Education and Sports

Quarter 3

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	53.075	53.075	26.537	32.059	50.0 %	60.0 %	120.8 %
	Non-Wage	452.019	467.850	129.684	214.588	29.0 %	47.5 %	165.5 %
Devt.	GoU	35.926	35.926	0.885	8.867	2.5 %	24.7 %	1,001.9 %
	Ext Fin.	288.559	288.559	260.054	126.216	90.1 %	43.7 %	48.5 %
	GoU Total	**541.019**	**556.850**	**157.106**	**255.514**	**29.0 %**	**47.2 %**	**162.6 %**
	Total GoU+Ext Fin (MTEF)	**829.579**	**845.409**	**417.160**	**381.730**	**50.3 %**	**46.0 %**	**91.5 %**
	Arrears	7.283	7.283	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	**836.862**	**852.693**	**417.160**	**381.730**	**49.8 %**	**45.6 %**	**91.5 %**
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	**836.862**	**852.693**	**417.160**	**381.730**	**49.8 %**	**45.6 %**	**91.5 %**
	Total Vote Budget Excluding Arrears	**829.579**	**845.409**	**417.160**	**381.730**	**50.3 %**	**46.0 %**	**91.5 %**

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% 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**	**417.161**	**381.729**	**49.9 %**	**45.7 %**	**91.5%**
Vote Function:01 Career Guidance, Counselling and Placement	1.327	1.327	0.528	1.127	39.8 %	84.9 %	213.5%
Vote Function:02 Higher Education	134.675	134.675	38.963	76.352	28.9 %	56.7 %	196.0%
Vote Function:03 Sports and PE	156.056	156.056	30.481	36.005	19.5 %	23.1 %	118.1%
Vote Function:04 Policy, Planning and Support Services	76.871	82.702	31.866	44.670	41.5 %	58.1 %	140.2%
Vote Function:05 Basic and Secondary Education	295.516	295.516	227.539	96.216	77.0 %	32.6 %	42.3%
Vote Function:06 Quality and Standards	5.767	5.767	2.188	3.038	37.9 %	52.7 %	138.9%
Vote Function:07 Technical Vocational Education and Training	160.891	170.891	85.173	123.692	52.9 %	76.9 %	145.2%
Vote Function:08 Special Needs Education	4.759	4.759	0.423	0.629	8.9 %	13.2 %	148.9%
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**	**417.161**	**381.729**	**49.8 %**	**45.6 %**	**91.5 %**

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

(i) Major unspent balances		
Departments , Projects		
Programme:12 Human Capital Development		
Vote Function:02 Higher Education		
-21.412	Bn Shs	Department : 001 University Education and Training
		Reason: The unspent balance are for Staff Training; Information and Communication Technology Supplies; Printing, Stationery, Photocopying and Binding.
Items		
0.019	UShs	221003 Staff Training
		Reason: Payable on demand
-5.900	Bn Shs	Department : 004 Secretariat for Higher Education Student Financing
		Reason: The unspent balances are for Advertising and Public Relations; Printing, Stationery, Photocopying and Binding; Staff Training; Maintenance-Machinery & Equipment Other than Transport Equipment;Maintenance-Transport Equipment.
Items		
0.102	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Payment is done upon delivery
0.111	UShs	221001 Advertising and Public Relations
		Reason: Payment is done upon delivery
0.029	UShs	221003 Staff Training
		Reason: Payment is done on demand
0.015	UShs	228002 Maintenance-Transport Equipment
		Reason: Payment is done on demand
0.011	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Payment is done on demand
Vote Function:03 Sports and PE		
-5.560	Bn Shs	Department : 001 Physical Education and Sports
		Reason: The unspent balances are for Educational Materials and Services, Membership dues and Subscription fees and Printing, Stationery, Photocopying and Binding
Items		
0.005	UShs	221017 Membership dues and Subscription fees.
		Reason: Funds will be paid out in Q4.
Vote Function:04 Policy, Planning and Support Services		
-3.430	Bn Shs	Department : 002 Human Resource Management Department

VOTE: 013 Ministry of Education and Sports

Quarter 3

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:04 Policy, Planning and Support Services

Reason: The unspent balances are for Employee Gratuity; Information and Communication Technology Supplies; Small Office Equipment, Medical expenses (Employees); and Staff Training.

Items

0.217	UShs	211104 Employee Gratuity
		Reason: Payable in arears
0.042	UShs	221003 Staff Training
		Reason: Payable on demand
0.021	UShs	212102 Medical expenses (Employees)
		Reason: Payable in arears
0.017	UShs	221008 Information and Communication Technology Supplies.
		Reason: Payable in arears
1.131	Bn Shs	Department : 005 Education Policy and Research

Reason: Unspent balances result from unutilized for Printing, Stationery, Photocopying and Binding, Maintenance-Transport, Commissions and related charges, Equipment ,Allowances (Incl. Casuals, and Temporary, sitting allowances)

Items

1.496	UShs	221006 Commissions and related charges
		Reason: Payment of funds is still undergoing different approval processes.
0.013	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Funds are utilized on demand basis.
0.014	UShs	221012 Small Office Equipment
		Reason: Fund are spent when required.
0.006	UShs	228002 Maintenance-Transport Equipment
		Reason: Funds are utilized when need arises.
-0.083	Bn Shs	Department : 006 Library, E-Learning and Information Technology

Reason: Electric bills that are paid in arrears, on-going procurement of ICT equipment, Public relations activities that were deferred to Q4 and maintenance that is done on demand account for the unspent balances.

Items

0.009	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
		Reason: Maintenance is carried out when need arises
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding

VOTE: 013 Ministry of Education and Sports

Quarter 3

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:04 Policy, Planning and Support Services

		Reason:
0.017	UShs	221001 Advertising and Public Relations
		Reason: Expenditure deferred to Q4
0.011	UShs	221008 Information and Communication Technology Supplies.
		Reason: Procurement is still on-going
-0.150	Bn Shs	Department : 007 Desk for Uganda National Commission for UNESCO
	Reason: The yet to be completed procurements and Membership subscriptions awaiting supplementary with Q4 funds account for the unspent balances	

Items

0.027	UShs	221017 Membership dues and Subscription fees.
		Reason: Subscription pending top up with Q4 release as the available funds are insufficient
0.006	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Procurement is still on-going

Vote Function:05 Basic and Secondary Education

-3.823	Bn Shs	Department : 001 Pre-Primary and Primary Education
	Reason: The unspent balances are for Social Security Contributions, Printing, Stationery, Photocopying and Binding and Maintenance-Transport Equipment	

Items

0.016	UShs	212101 Social Security Contributions
		Reason: Payable in arears
0.008	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Payable in arears
-3.477	Bn Shs	Department : 002 Secondary Education
	Reason: Unspent balances were registered on Maintenance-Other Fixed Assets, Small Office Equipment, Transfer to Other Government Units, Maintenance-Transport Equipment and Educational Materials and Service.	

Items

0.101	UShs	228004 Maintenance-Other Fixed Assets
		Reason: Contracts for solar replacement had just been signed.
-0.073	Bn Shs	Department : 003 Private Schools Department

VOTE: 013 Ministry of Education and Sports

Quarter 3

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:05 Basic and Secondary Education

Reason: Unspent balances were recorded on Educational Materials and Services, Advertising and Public Relations, Information and Communication Technology Supplies, Printing, Stationery, Photocopying and Binding, and Fuel, Lubricants and Oil.

Items

0.028	UShs	224008 Educational Materials and Services
		Reason: Funds are spent upon completion of the procurement process.
0.011	UShs	221001 Advertising and Public Relations
		Reason: Planned communication activities implemented as scheduled. were not

Vote Function:06 Quality and Standards

-0.605	Bn Shs	Department : 001 Directorate of Education Standards

Reason: Unspent balances are a result of unutilized for the different budget line items i.e. Consultancy Services, Property Management Expenses, Small Office Equipment, Maintenance-Other Fixed Assets, and Maintenance-Transport Equipment

Items

0.039	UShs	225101 Consultancy Services
		Reason: Funds are spent when need arises
0.013	UShs	228002 Maintenance-Transport Equipment
		Reason: funds spent when there is need.
0.011	UShs	223001 Property Management Expenses
		Reason: Funds are utilized when required.
0.010	UShs	221012 Small Office Equipment
		Reason: Funds are utilized on demand basis
0.008	UShs	228004 Maintenance-Other Fixed Assets
		Reason: Funds are spent when required.

Vote Function:07 Technical Vocational Education and Training

-1.895	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

0.020	UShs	228002 Maintenance-Transport Equipment
		Reason: Payment is upon delivery of transport equipment.
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding

VOTE: 013 Ministry of Education and Sports

Quarter 3

(i) Major unspent balances

Departments , Projects

Programme:12 Human Capital Development

Vote Function:07 Technical Vocational Education and Training

Reason: Payment is upon delivery of services.

-4.526	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

0.087	UShs	211107 Boards, Committees and Council Allowances
		Reason: Funds were requisitioned for but not yet processed by end of Q3.
0.053	UShs	221001 Advertising and Public Relations
		Reason: Accumulating funds to be spent in Q4.
0.042	UShs	227004 Fuel, Lubricants and Oils
		Reason: Funds requisitioned for but not effected by end of Q3.
0.038	UShs	224011 Research Expenses
		Reason: Accumulating funds to be spent in Q4.
0.034	UShs	221008 Information and Communication Technology Supplies.
		Reason: Payment is upon delivery of supplies.

-14.537	Bn Shs	Department : 003 Health Education and Training Department

Reason: Unspent balances are from Printing stationery, photocopying & binding, and Staff Training.

Items

0.045	UShs	221003 Staff Training
		Reason: Accumulating funds to be spent in Q4.
0.005	UShs	221011 Printing, Stationery, Photocopying and Binding
		Reason: Payment is upon delivery of services.

Vote Function:08 Special Needs Education

-0.217	Bn Shs	Department : 001 Special Needs and Inclusive Education

Reason: Unspent balances were registered on fuel, lubricants, and oils.

Items

0.011	UShs	227004 Fuel, Lubricants and Oils
		Reason: Accumulating funds.

VOTE: 013 Ministry of Education and Sports

Quarter 3

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
Number of schools provided with support services	Number	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 3
Number of schools provided with support services	Number	50	50

VOTE: 013 Ministry of Education and Sports

Quarter 3

Programme:12 Human Capital Development

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 3
Bunyoro and Busoga Universities established	Text	Bunyoro and Busoga Universities operationalized	The Bills of Quantities (BoQs) have been developed to support the procurement process, and quotation solicitations have officially commenced. The subvention has been paid. Renovation at the main campus has been completed NCHE has made a recommendation for the operationalization of the University.

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 3
Bunyoro and Busoga Universities established	Text	Bunyoro and Busoga Univesities operationalized	The Bills of Quantities (BoQs) have been developed to support the procurement process, and quotation solicitations have officially commenced. The subvention has been paid. Renovation at the main campus has been completed NCHE has made a recommendation for the operationalization of the University.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Programme:12 Human Capital Development

Vote Function:02 Higher Education

Department:001 University Education and Training

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 3
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	The Bills of Quantities (BoQs) have been developed to support the procurement process, and quotation solicitations have officially commenced. The subvention has been paid. Renovation at the main campus has been completed NCHE has made a recommendation for the operationalization of the University.

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 3
Number of Science based Capacity Building/Training/Scholarships sourced	Number	30	64

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 3
No. of Students registered in STEM/STEI in HEIs	Number	4590	173871

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
No. of Students registered in STEM/STEI in HEIs	Number	4590	173871

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 3
Number of Science based Capacity Building/Training/Scholarships sourced	Number	30	64

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 3
No. of Students registered in STEM/STEI in HEIs	Number	4590	173871
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 3
Number of secondary schools benefiting from professional support	Number	50	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of secondary schools benefiting from professional support	Number	220	0

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
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 3
Number of instructors/teachers retooled on the revised curriculum	Number	48	25

Department:004 Secretariat for Higher Education Student Financing

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12211201 Strengthened Skills acquisition and development framework

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of Science based Capacity Building/Training/Scholarships sourced	Number	506	2048

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 3
Number of Science based Capacity Building/Training/Scholarships sourced	Number	506	2048

Project:1853 The Uganda Smart Education Project

Key Service Area: 320026 Promotion of STEM/STEI

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
No of STEM/STEI incubation centres established	Number	5	0

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
Number of Local Governments participating at National Competitions	Number	135	167
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 3
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 3
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 3
Records Management and Storage provided	Text	Records in registry appraised and dormant teacher files weeded out	Records appraised

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
Number of consultative and coordination meetings conducted	Number	12	36

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 3
Research to support strategic and operational interventions in quality education and training conducted	Text	Education and Sports Strategic Plan developed	1

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 3
Number of monitoring and support supervisions conducted	Number	4	3

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 3
Number of consultative and coordination meetings conducted	Number	2	10

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 3
Number of monitoring and support supervisions conducted	Number	4	2
Human resource and capacity building provided	Text	20 staff sponsored for Professional and Technical training programs	02

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
Number of Project Audits Conducted	Number	5	3
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 3
Ministerial Policy Statement(MPS) produced	Text	Ministerial Policy Statement for FY 2026/2027 prepared	One MPS prepared
Budget Framework Paper (BFP) produced	Text	Budget Framework Paper for FY 2026/2027 prepared	One BFP prepared

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 3
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	3

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 3
Number of Feasibility studies conducted	Number	6	2
Number of Sub program reports	Number	4	3

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
Number of Project Monitoring reports produced	Number	4	3

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 3
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 3
National Private Education and Training Policy in place and implemented	Text	Costed Policy in Place	Costed policy is not in place
Education Act 2008 repealed and replaced	Text	Draft Education Bill in place	Draft bill is in place.
The Universities and Other Tertiary Education Institutions Act (UOTIA) repealed and replaced	Text	Draft UOTIA Bill in place	Draft UOTIA Bill is 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 3
Education Act 2008 repealed and replaced	Text	Draft Education Bill in place	The draft Education Bill is in place

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
Education Policy Research Agenda approved and operationalized across the entire education sector	Text	Ministry of Education and Sports Research Agenda developed	Undertook a situation anaysis on the capacity of the District Local Governments to implement the Education Digital Agenda as one of the activities for the Research Agenda.

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 3
National Science Education Policy in place and being implemented	Text	Draft Policy in place	Draft Policy is in place
National Private Education and Training Policy in place and implemented	Text	Draft Private Education and Training Policy in Place	The draft Education and Training Policy is in place.
Universal Primary and Secondary Education Policy in place and implemented	Text	Draft policy in place	The draft Universal primary and Secondary Education Policy is in place.
Education Quality Assurance Policy in place and implemented	Text	Draft National Curriculum Assessment and Placement Policy in Place	The draft National Curriculum Assessment Policy is in place.
Regulations developed to operationalize the different laws in the education sector	Status	2 Regualtions developed	2 regulations were developed

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
Education communication strategy developed and implemented	Yes/No	Communication Strategy in Place	No
Number of Local Governments implementing E-Waste management	Number	20	20
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 3
Number of Monitoring and Inspections of Public libraries conducted	Number	30	60
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 3
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 3
Number of consultative and coordination meetings conducted	Number	2	2

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
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 3
% Pre-primary, primary and secondary schools inspected	Percentage	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 3
Number of kiswahili teachers recruited in primary schools	Number	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 3
Number of primary schools implementing EGR	Number	76	76

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
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 3
Number of textbooks and instructinonal materials for newly coonstructed primary schools in gazetted parishes	Number	2694554	2694554

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 3
Number of pupils enrolled in ECCE	Number	600000	592049

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 3
Number of ECCE centres licensed	Number	50	
Number of Local Governements trained using the Centre Management Committee (CMC) cascade model	Number	4	
Number of ECCE centres monitored,support supervised and inspected at least once per term	Number	40	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
Number of newly constructed schools provided with textbooks and instructional materials	Number	100	208

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 3
Number of newly constructed schools provided with textbooks and instructional materials	Number	100	208

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 3
Number of ICT labs in Public secondary schools monitored and inspected	Number	100	104

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 3
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 3
Number of instructors/teachers retooled on the revised curriculum	Number	1	80

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3**
Number of newly constructed schools provided with textbooks and instructional materials	Number	200	208
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 3**
Learning Materials and Resources aligned with Competence-Based Curricula	Number	164119	90000
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 3**
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	4	0
Number of private institutions licenced	Number	160	120
Number of Secondary schools sensitized on safety and security	Number	600	480
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 3**
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

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
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 3
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 3
Number of existing public primary schools rehabilitated.	Number	90	

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 3
Number of textbooks and instructinonal materials for newly coonstructed primary schools in gazetted parishes	Number	585	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
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 3
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 3
Number of Feasibility studies conducted	Number	6	2

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 3
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	2185

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
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 3
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 3
TVET Management Information System (MIS) Revamped	Text	TVET MIS revamped	TVET MIS revamped
TVET qualification framework developed	Status	TVET Qualifications Framework in place.	Draft TVET Qualifications Framework in place.
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 3
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 3

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 3
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 3
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	65

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 3
TVET Act operationalised	Number	1	1
Number of staff recruited to manage the TVET Council	Number	10	15
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 3
Number of students trained to develop innovative TVET solutions using ICT	Number	250	0

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
Number of instructors/teachers retooled on the revised curriculum	Number	200	0

Department:003 Health Education and Training Department

Key Service Area: 000010 Leadership and Management

PIAP Output: 12211201 Strengthened Skills acquisition and development framework

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
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 3
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 3
Number of PTCs remodeled to (HTIs)	Number	3	5

Key Service Area: 000029 Capacity Building

PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By END Q 3
Number of TVET instructors and trainers retooled on ICT Pedagogy	Number	60	0

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
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 3
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 3
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 3
Number of TVET Institutions constructed and Equiped	Number	13	6

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
Number of TVET Institutions constructed and Equiped	Number	13	6

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 3
Number of TVET Institutions constructed and Equiped	Number	13	6

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 3
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 3
Number of TVET Institutions constructed and Equiped	Number	3	0

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
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 3
Number of schools provided with Instructional materials for learners with special needs	Number	100	0

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 3
Number of LG level SNE officers trained in special needs education	Number	200	125

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 3
Number of schools provided with Instructional materials for learners with special needs	Number	60	0

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3
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 3
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 3
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 3

Performance highlights for the Quarter

Finalized and submitted the National Curriculum, Assessment and Placement Policy to Top Management for review.
The National Framework on Education for Health and Life Skills approval of by the First Lady and Minister of Education and Sports
Procured and distributed English and Mathematics Textbooks to all Government Secondary Schools across the country at a ratio of 2:1.
Conducted decentralized Diploma interviews and selection in 5 regional centers; Bushenyi, Mbale, Kampala, Lira, Masindi and admitted 2,347 (1,035 F; 1,312 M) students for government sponsorship at 7 Colleges.
Completed the expansion works at St. Kizito–Kitovu (Masaka) and Lutunku Technical Institutes (Sembabule), while works at seven other institutes reached an average completion of 84.2%, up from 80% in Q2.
The construction of the Skills Development Headquarters (SD HQs) was estimated at 62% up from 58% in Q2.
Continued the construction of the administration block at Wapakhabulo Memorial College of Nursing and Midwifery, which is estimated at 50% up from 40% in Q2.
Completed the renovation of infrastructure at the main campus of Busoga University and NCHE has recommended operationalization of the University.
Sponsored 263 students in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector.
Bunyoro University has developed Bills of Quantities (BoQs) to support the procurement process, and quotation solicitations (from UPDF and NEC) have officially commenced for construction.
Completed and submitted the Ministerial Policy Statement (MPS) along with the final Budget Estimates for FY 2026/27.
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.
Revised existing EGR materials, including Kiswahili, Uganda Sign Language, and Remedial education.

Variances and Challenges

The Ministry received Ushs.136.69bn (17%) inclusive of External Financing and Ush.55.49bn (11%) for Domestic Funding for the Quarter. The development and arrears components both received zero expenditure limits for the quarter. Subventions and Non-Wage components received 9% and 7% respectively compared to the expectation of 25%.
Budget execution in the third quarter coincides with the reopening of schools across the country for the first term of the academic year. This placed immense pressure on the limited resources at the disposal of the Ministry.
In addition, the Ministry was directed to prioritise Ushs.20bn (71%) of the allocated expenditure limit of Ushs.28.34bn for Subvention grants to be transferred to Mandela National Stadium. This leaves the Ministry with only Ushs.8.34bn to address all the requirements under this component.
The Ministry requested for additional expenditure limits but these were not provided.

VOTE: 013 Ministry of Education and Sports

Quarter 3

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**547.302**	**563.133**	**157.106**	**255.513**	**28.7 %**	**46.7 %**	**162.6 %**
Vote Function:01 Career Guidance, Counselling and Placement	**1.327**	**1.327**	**0.528**	**1.127**	**39.8 %**	**84.9 %**	**213.5 %**
000030 Career Guidance	1.130	1.130	0.331	0.931	29.3 %	82.3 %	281.3 %
000090 Climate Change Adaptation	0.197	0.197	0.197	0.196	100.0 %	99.7 %	99.5 %
Vote Function:02 Higher Education	**134.675**	**134.675**	**38.963**	**76.352**	**28.9 %**	**56.7 %**	**196.0 %**
000014 Administrative and Support Services	18.837	18.837	14.168	12.276	75.2 %	65.2 %	86.6 %
000039 Policies, Regulations and Standards	9.007	9.007	3.156	6.385	35.0 %	70.9 %	202.3 %
320026 Promotion of STEM/STEI	75.664	75.664	13.469	39.958	17.8 %	52.8 %	296.7 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	6.773	6.773	1.291	2.907	19.1 %	42.9 %	225.2 %
320114 Teacher Development and Management	24.395	24.395	6.879	14.826	28.2 %	60.8 %	215.5 %
Vote Function:03 Sports and PE	**156.056**	**156.056**	**30.481**	**36.005**	**19.5 %**	**23.1 %**	**118.1 %**
320042 Talent Identification and Development	156.056	156.056	30.481	36.005	19.5 %	23.1 %	118.1 %
Vote Function:04 Policy, Planning and Support Services	**76.871**	**82.702**	**31.866**	**44.670**	**41.5 %**	**58.1 %**	**140.2 %**
000001 Audit and Risk Management	1.100	1.100	0.459	0.696	41.7 %	63.3 %	151.6 %
000002 Construction Management	0.534	0.534	0.215	0.348	40.3 %	65.3 %	161.9 %
000003 Facilities and Equipment Management	2.375	2.375	0.000	0.153	0.0 %	6.5 %	
000004 Finance and Accounting	6.838	6.838	0.000	0.000	0.0 %	0.0 %	
000005 Human Resource Management	36.485	36.485	18.261	21.990	50.1 %	60.3 %	120.4 %
000006 Planning and Budgeting services	2.031	2.031	0.891	1.224	43.9 %	60.3 %	137.4 %
000007 Procurement and Disposal Services	0.101	0.101	0.040	0.060	40.0 %	59.6 %	150.0 %
000008 Records Management	0.283	0.283	0.113	0.174	40.0 %	61.3 %	154.0 %
000011 Communication and Public Relations	0.790	0.790	0.264	0.366	33.4 %	46.4 %	138.6 %
000012 Legal and Advisory Services	4.037	4.037	3.386	1.996	83.9 %	49.5 %	58.9 %
000014 Administrative and Support Services	10.210	16.041	3.402	11.233	33.3 %	110.0 %	330.2 %
000015 Monitoring and Evaluation	1.487	1.487	0.554	0.735	37.2 %	49.4 %	132.7 %

VOTE: 013 Ministry of Education and Sports

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**547.302**	**563.133**	**157.106**	**255.513**	**28.7 %**	**46.7 %**	**162.6 %**
Vote Function:04 Policy, Planning and Support Services	**76.871**	**82.702**	**31.866**	**44.670**	**41.5 %**	**58.1 %**	**140.2 %**
000022 Research and Development	0.716	0.716	0.214	0.364	29.9 %	50.8 %	170.1 %
000035 Library Services	1.038	1.038	0.478	0.510	46.1 %	49.1 %	106.7 %
000036 Strategies and Project Development	2.098	2.098	0.799	1.292	38.1 %	61.6 %	161.7 %
000039 Policies, Regulations and Standards	3.607	3.607	1.430	1.913	39.6 %	53.0 %	133.8 %
320115 Coordination of International Education Commitments	0.154	0.154	0.062	0.039	40.0 %	25.5 %	62.9 %
320116 Education Data and Information Management Services	2.987	2.987	1.298	1.576	43.4 %	52.8 %	121.4 %
Vote Function:05 Basic and Secondary Education	**53.688**	**53.688**	**11.701**	**23.879**	**21.8 %**	**44.5 %**	**204.1 %**
000010 Leadership and Management	0.883	0.883	0.339	0.362	38.4 %	41.0 %	106.8 %
000013 HIV/AIDS Mainstreaming	0.100	0.100	0.035	0.059	35.0 %	59.2 %	168.6 %
000017 Infrastructure Development and Management	9.215	9.215	0.000	0.154	0.0 %	1.7 %	
000039 Policies, Regulations and Standards	4.538	4.538	1.458	2.571	32.1 %	56.7 %	176.3 %
000090 Climate Change Adaptation	0.300	0.300	0.105	0.155	35.0 %	51.7 %	147.6 %
010008 Capacity Strengthening	1.854	1.854	0.270	0.614	14.5 %	33.1 %	227.4 %
320010 E-Learning, and innovation services	0.474	0.474	0.125	0.007	26.4 %	1.5 %	5.6 %
320026 Promotion of STEM/STEI	4.185	4.185	4.043	4.049	96.6 %	96.8 %	100.1 %
320117 Delivery of Instructional Materials	31.753	31.753	5.191	15.721	16.3 %	49.5 %	302.9 %
320118 Delivery of quality ECCE services	0.386	0.386	0.135	0.187	35.0 %	48.4 %	138.5 %
Vote Function:06 Quality and Standards	**5.767**	**5.767**	**2.188**	**3.038**	**37.9 %**	**52.7 %**	**138.9 %**
320035 Quality, Standard and Accreditation	5.767	5.767	2.188	3.038	37.9 %	52.7 %	138.8 %
Vote Function:07 Technical Vocational Education and Training	**114.159**	**124.159**	**40.957**	**69.813**	**35.9 %**	**61.2 %**	**170.5 %**
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	7.598	10.017	48.2 %	63.6 %	131.8 %
000014 Administrative and Support Services	55.677	55.677	21.533	35.012	38.7 %	62.9 %	162.6 %
000017 Infrastructure Development and Management	5.599	5.599	0.000	2.174	0.0 %	38.8 %	
000029 Capacity Building	0.738	0.738	0.221	0.169	30.0 %	22.9 %	76.5 %

VOTE: 013 Ministry of Education and Sports

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**547.302**	**563.133**	**157.106**	**255.513**	**28.7 %**	**46.7 %**	**162.6 %**
Vote Function:07 Technical Vocational Education and Training	**114.159**	**124.159**	**40.957**	**69.813**	**35.9 %**	**61.2 %**	**170.5 %**
000034 Education and Skills Development	0.200	0.200	0.000	0.050	0.0 %	25.0 %	
000039 Policies, Regulations and Standards	10.839	20.839	4.284	7.296	39.5 %	67.3 %	170.3 %
120007 Support Services	3.385	3.385	0.615	1.385	18.2 %	40.9 %	225.2 %
320011 Equipment Maintenance	0.847	0.847	0.000	0.000	0.0 %	0.0 %	
320120 Promotion of Workbased Learning	0.243	0.243	0.050	0.000	20.6 %	0.0 %	0.0 %
320121 Curriculum Development	0.450	0.450	0.123	0.223	27.2 %	49.5 %	181.3 %
320206 Uganda Health Professionals Assessment Board	20.131	20.131	6.533	13.486	32.5 %	67.0 %	206.4 %
Vote Function:08 Special Needs Education	**4.759**	**4.759**	**0.423**	**0.629**	**8.9 %**	**13.2 %**	**148.9 %**
000010 Leadership and Management	0.464	0.464	0.188	0.220	40.5 %	47.5 %	117.0 %
000017 Infrastructure Development and Management	1.879	1.879	0.000	0.000	0.0 %	0.0 %	
000029 Capacity Building	0.574	0.574	0.143	0.272	25.0 %	47.4 %	190.2 %
320117 Delivery of Instructional Materials	1.843	1.843	0.092	0.138	5.0 %	7.5 %	150.0 %
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 %**
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**	**157.106**	**255.513**	**28.7 %**	**46.6 %**	**162.6 %**

VOTE: 013 Ministry of Education and Sports

Quarter 3

Table V3.2: GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	50.001	50.001	25.000	30.345	50.0 %	60.7 %	121.4 %
211102 Contract Staff Salaries	4.844	4.844	2.422	2.805	50.0 %	57.9 %	115.8 %
211104 Employee Gratuity	1.557	1.557	0.217	0.343	14.0 %	22.0 %	157.7 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9.192	9.192	3.188	4.888	34.7 %	53.2 %	153.3 %
211107 Boards, Committees and Council Allowances	0.410	0.410	0.151	0.104	37.0 %	25.3 %	68.5 %
212101 Social Security Contributions	0.674	0.674	0.144	0.263	21.4 %	39.0 %	182.2 %
212102 Medical expenses (Employees)	0.123	0.123	0.049	0.032	40.0 %	26.1 %	65.2 %
212103 Incapacity benefits (Employees)	0.090	0.090	0.036	0.059	40.0 %	65.0 %	162.5 %
221001 Advertising and Public Relations	0.811	0.811	0.232	0.046	28.6 %	5.7 %	20.0 %
221003 Staff Training	4.145	4.145	1.117	1.640	27.0 %	39.6 %	146.8 %
221004 Recruitment Expenses	0.200	0.200	0.080	0.130	40.0 %	64.9 %	162.3 %
221006 Commissions and related charges	2.952	2.952	2.952	1.456	100.0 %	49.3 %	49.3 %
221007 Books, Periodicals & Newspapers	0.124	0.124	0.045	0.052	35.8 %	41.7 %	116.4 %
221008 Information and Communication Technology Supplies.	6.271	6.271	0.159	0.142	2.5 %	2.3 %	89.5 %
221009 Welfare and Entertainment	1.828	1.828	0.663	1.087	36.3 %	59.5 %	163.8 %
221010 Special Meals and Drinks	0.480	0.480	0.000	0.119	0.0 %	24.9 %	0.0 %
221011 Printing, Stationery, Photocopying and Binding	1.859	1.859	0.677	0.555	36.4 %	29.8 %	82.0 %
221012 Small Office Equipment	0.277	0.277	0.100	0.073	36.2 %	26.5 %	73.1 %
221014 Bank Charges and other Bank related costs	0.006	0.006	0.002	0.000	35.0 %	0.0 %	0.0 %
221016 Systems Recurrent costs	0.546	0.546	0.219	0.344	40.1 %	63.0 %	157.2 %
221017 Membership dues and Subscription fees.	0.385	0.385	0.127	0.099	33.0 %	25.8 %	78.1 %
222001 Information and Communication Technology Services.	0.639	0.639	0.111	0.147	17.4 %	23.0 %	132.4 %
222002 Postage and Courier	0.088	0.088	0.032	0.038	36.8 %	43.2 %	117.3 %
223001 Property Management Expenses	0.520	0.520	0.207	0.297	39.7 %	57.1 %	143.8 %
223003 Rent-Produced Assets-to private entities	1.194	1.194	0.298	0.554	25.0 %	46.4 %	185.5 %
223004 Guard and Security services	0.414	0.414	0.158	0.261	38.1 %	63.0 %	165.3 %
223005 Electricity	0.150	0.150	0.059	0.089	39.2 %	59.5 %	151.9 %

VOTE: 013 Ministry of Education and Sports

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223006 Water	0.147	0.147	0.057	0.088	38.5 %	59.7 %	154.9 %
223901 Rent-(Produced Assets) to other govt. units	4.626	4.626	1.156	2.295	25.0 %	49.6 %	198.4 %
224003 Agricultural Supplies and Services	0.095	0.095	0.033	0.057	35.0 %	60.0 %	171.4 %
224008 Educational Materials and Services	38.348	38.348	9.374	19.878	24.4 %	51.8 %	212.1 %
224011 Research Expenses	1.121	1.121	0.299	0.481	26.7 %	42.9 %	160.8 %
225101 Consultancy Services	0.333	0.333	0.059	0.129	17.8 %	38.7 %	217.6 %
225203 Appraisal and Feasibility Studies for Capital Works	0.600	0.600	0.000	0.537	0.0 %	89.5 %	0.0 %
225204 Monitoring and Supervision of capital work	1.674	1.674	0.218	0.605	13.0 %	36.1 %	277.2 %
227001 Travel inland	12.670	12.670	4.241	6.604	33.5 %	52.1 %	155.7 %
227002 Travel abroad	0.179	0.179	0.067	0.096	37.2 %	53.4 %	143.4 %
227004 Fuel, Lubricants and Oils	2.363	2.363	0.686	1.147	29.0 %	48.6 %	167.3 %
228001 Maintenance-Buildings and Structures	0.196	0.196	0.078	0.122	39.9 %	62.5 %	156.4 %
228002 Maintenance-Transport Equipment	1.224	1.224	0.416	0.500	34.0 %	40.9 %	120.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.457	0.457	0.157	0.184	34.4 %	40.3 %	117.1 %
228004 Maintenance-Other Fixed Assets	0.521	0.521	0.147	0.060	28.1 %	11.5 %	41.0 %
262101 Contributions to International Organisations-Current	4.468	4.468	1.510	4.463	33.8 %	99.9 %	295.7 %
263402 Transfer to Other Government Units	304.415	314.415	84.604	137.790	27.8 %	45.3 %	162.9 %
273104 Pension	23.293	23.293	11.647	15.232	50.0 %	65.4 %	130.8 %
273105 Gratuity	5.753	5.753	3.311	2.986	57.6 %	51.9 %	90.2 %
282103 Scholarships and related costs	30.451	30.451	0.600	8.337	2.0 %	27.4 %	1,389.5 %
282104 Compensation to 3rd Parties	0.000	5.831	0.000	5.804	0.0 %	0.0 %	0.0 %
312111 Residential Buildings - Acquisition	0.200	0.200	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	15.958	15.958	0.000	2.152	0.0 %	13.5 %	0.0 %
312212 Light Vehicles - Acquisition	1.300	1.300	0.000	0.000	0.0 %	0.0 %	0.0 %
312299 Other Machinery and Equipment- Acquisition	0.847	0.847	0.000	0.000	0.0 %	0.0 %	0.0 %
352881 Pension and Gratuity Arrears Budgeting	0.234	0.234	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	7.049	7.049	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	**548.302**	**564.133**	**157.106**	**255.513**	**28.7 %**	**46.6 %**	**162.6 %**

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:03 Sustainable Petroleum Development	**0.000**		**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Vote Function:02 Higher Education	**0.000**	**134.675**	**38.963**	**76.352**	**0.00 %**	**0.00 %**	**196.0 %**
Departments							
N/A							
Development Projects							
N/A							
Vote Function:07 Technical Vocational Education and Training	**0.000**	**124.159**	**40.957**	**69.813**	**0.00 %**	**0.00 %**	**170.5 %**
Departments							
N/A							
Development Projects							
N/A							
Programme:12 Human Capital Development	**547.302**	**563.133**	**157.106**	**255.513**	**28.71 %**	**46.69 %**	**162.64 %**
Vote Function:01 Career Guidance, Counselling and Placement	**1.327**	**1.327**	**0.528**	**1.127**	**39.77 %**	**84.92 %**	**213.5 %**
Departments							
001 Guidance and Counselling	1.327	1.327	0.528	1.127	39.8 %	84.9 %	213.4 %
Development Projects							
N/A							
Vote Function:02 Higher Education	**0.000**	**134.675**	**38.963**	**76.352**	**0.00 %**	**0.00 %**	**196.0 %**
Departments							
001 University Education and Training	64.436	64.436	26.039	47.526	40.4 %	73.8 %	182.5 %
002 Admissions, Scholarships and Student Affairs	9.165	9.165	1.512	3.317	16.5 %	36.2 %	219.4 %
003 Teacher Education Training and Development	31.694	31.694	10.360	18.501	32.7 %	58.4 %	178.6 %
004 Secretariat for Higher Education Student Financing	23.880	23.880	1.052	7.009	4.4 %	29.4 %	666.3 %
Development Projects							
1853 The Uganda Smart Education Project	5.500	5.500	0.000	0.000	0.0 %	0.0 %	0.0 %
Vote Function:03 Sports and PE	**156.056**	**156.056**	**30.481**	**36.005**	**19.53 %**	**23.07 %**	**118.1 %**
Departments							
001 Physical Education and Sports	156.056	156.056	30.481	36.005	19.5 %	23.1 %	118.1 %

VOTE: 013 Ministry of Education and Sports

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**547.302**	**563.133**	**157.106**	**255.513**	**28.71 %**	**46.69 %**	**162.64 %**
Development Projects							
N/A							
Vote Function:04 Policy, Planning and Support Services	**76.871**	**82.702**	**31.866**	**44.670**	**41.45 %**	**58.11 %**	**140.2 %**
Departments							
001 Finance and Administration	18.889	24.720	4.150	12.412	22.0 %	65.7 %	299.1 %
002 Human Resource Management Department	36.485	36.485	18.261	21.990	50.1 %	60.3 %	120.4 %
003 Internal Audit	1.100	1.100	0.459	0.696	41.7 %	63.3 %	151.6 %
004 Education Planning	7.987	7.987	3.336	4.614	41.8 %	57.8 %	138.3 %
005 Education Policy and Research	6.794	6.794	4.397	3.255	64.7 %	47.9 %	74.0 %
006 Library, E-Learning and Information Technology	1.828	1.828	0.742	0.876	40.6 %	47.9 %	118.1 %
007 Desk for Uganda National Commission for UNESCO	1.413	1.413	0.520	0.673	36.8 %	47.6 %	129.4 %
Development Projects							
1926 Institutional Development of Ministry of Education and Sports	2.375	2.375	0.000	0.153	0.0 %	6.4 %	0.0 %
Vote Function:05 Basic and Secondary Education	**53.688**	**53.688**	**11.701**	**23.879**	**21.79 %**	**44.48 %**	**204.1 %**
Departments							
001 Pre-Primary and Primary Education	26.805	26.805	9.040	12.905	33.7 %	48.1 %	142.8 %
002 Secondary Education	10.014	10.014	2.051	5.508	20.5 %	55.0 %	268.6 %
003 Private Schools Department	0.883	0.883	0.339	0.362	38.4 %	41.0 %	106.8 %
Development Projects							
1665 Uganda Secondary Education Expansion Project	2.000	2.000	0.270	0.643	13.5 %	32.2 %	238.1 %
1858 Development of Primary Schools Project	12.870	12.870	0.000	3.922	0.0 %	30.5 %	0.0 %
1995 Uganda Learning Acceleration Program (ULEARN)	1.116	1.116	0.000	0.540	0.0 %	48.4 %	0.0 %
Vote Function:06 Quality and Standards	**5.767**	**5.767**	**2.188**	**3.038**	**37.93 %**	**52.68 %**	**138.9 %**
Departments							
001 Directorate of Education Standards	5.767	5.767	2.188	3.038	37.9 %	52.7 %	138.8 %
Development Projects							
N/A							

VOTE: 013 Ministry of Education and Sports

Quarter 3

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	**547.302**	**563.133**	**157.106**	**255.513**	**28.71 %**	**46.69 %**	**162.64 %**
Vote Function:07 Technical Vocational Education and Training	**0.000**	**124.159**	**40.957**	**69.813**	**0.00 %**	**0.00 %**	**170.5 %**
Departments							
001 TVET Trainers' Training Research and Innovation Department	5.858	5.858	2.121	3.880	36.2 %	66.2 %	182.9 %
002 TVET Operations and Management Department	41.831	51.831	16.652	24.121	39.8 %	57.7 %	144.9 %
003 Health Education and Training Department	56.139	56.139	21.569	38.202	38.4 %	68.0 %	177.1 %
Development Projects							
1432 OFID funded Vocational Project Phase II	7.709	7.709	0.615	3.537	8.0 %	45.9 %	575.1 %
1803 Development and Expansion of Health Training Institutions	2.622	2.622	0.000	0.073	0.0 %	2.8 %	0.0 %
Vote Function:08 Special Needs Education	**4.759**	**4.759**	**0.423**	**0.629**	**8.88 %**	**13.23 %**	**148.9 %**
Departments							
001 Special Needs and Inclusive Education	2.580	2.580	0.423	0.629	16.4 %	24.4 %	148.7 %
Development Projects							
1852 Development and Improvement of Special Needs Education II	2.179	2.179	0.000	0.000	0.0 %	0.0 %	0.0 %
Programme:21 Sustainable Extractives Industry Development	**1.000**	**1.000**	**0.000**	**0.000**	**0.00 %**	**0.00 %**	**0.00 %**
Vote Function:02 Higher Education	**0.000**	**134.675**	**38.963**	**76.352**	**0.00 %**	**0.00 %**	**196.0 %**
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**	**157.106**	**255.513**	**28.7 %**	**46.6 %**	**162.6 %**

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Programme:12 Human Capital Development	**288.559**	**288.559**	**260.054**	**126.216**	**90.1 %**	**43.7 %**	**48.5 %**
Vote Function:05 Basic and Secondary Education	**241.828**	**241.828**	**215.838**	**72.337**	**89.3 %**	**29.9 %**	**33.5 %**
Development Projects.							
1665 Uganda Secondary Education Expansion Project	195.683	195.683	195.66	72.337	100.0 %	37.0 %	37.0 %
1995 Uganda Learning Acceleration Program (ULEARN)	46.145	46.145	20.178	0.000	43.7 %	0.0 %	0.0 %
Vote Function:07 Technical Vocational Education and Training	**46.731**	**46.731**	**44.216**	**53.879**	**94.6 %**	**115.3 %**	**121.9 %**
Development Projects.							
1432 OFID Funded Vocational Project Phase II	46.731	46.731	44.216	53.879	94.6 %	115.3 %	121.9 %
Total for the Vote	**288.559**	**288.559**	**260.054**	**126.216**	**90.1 %**	**43.7 %**	**48.5 %**

VOTE: 013 Ministry of Education and Sports

Quarter 3

Quarter 3: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: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. 5,000 information guides were printed, with more than half disseminated and distributed to support the placement process.	Procurement process was completed, and the guides are ready for dissemination.
	5,000 information guides were printed, with more than half disseminated and distributed to support the placement process.	Procurement process was completed, and the guides are ready for dissemination.
25 education institutions support supervised focusing on career, educational, psychosocial aspects of guidance	Supported and supervised 25 education institutions on career, educational, and psychosocial guidance .	funds released for the activity were limited and insufficient to fully implement planned interventions, constraining the achievement of targeted outputs.
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	A total of 657,000 Senior One (S.1) and 284,620 Senior Five (S.5) learners were successfully placed	S.1 placement was below target, indicating transition gaps, while S.5 placement exceeded target, suggesting improved retention and possible inclusion of backlog learners.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	24,199.559
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,450.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		2,500.000
221011 Printing, Stationery, Photocopying and Binding		147,369.245
227001 Travel inland		10,055.000
227004 Fuel, Lubricants and Oils		2,000.000
228002 Maintenance-Transport Equipment		2,000.000
263402 Transfer to Other Government Units		528,147.060
	Total For Budget Output	**726,720.864**
	Wage Recurrent	24,199.559
	Non Wage Recurrent	702,521.305
	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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		25,551.040
	Total For Budget Output	**25,551.040**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,551.040
	Arrears	0.000
	AIA	0.000
	Total For Department	**752,271.904**
	Wage Recurrent	24,199.559
	Non Wage Recurrent	728,072.345
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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

	Paid salaries for 7 permanent departmental staff and 3 staff on Contract. Paid salaries for 45 permanent staff and 5 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. Payment of arrears are for science-sponsored students at Kisubi University was a Presidential pledge. 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.

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 5 Contract staff at UPIK.	Paid salaries for 7 permanent departmental staff and 3 staff on Contract. Paid salaries for 45 permanent staff and 5 Contract staff at UPIK.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 5 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.	Payment of arrears are for science-sponsored students at Kisubi University was a Presidential pledge. 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.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		496,693.408
	Total For Budget Output	**496,693.408**
	Wage Recurrent	496,693.408
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 7 (seven) University namely Kumi, Gulu, Busitema, Kabale, Mountains of the Moon, Munich and St. Joseph's..	The collected data have been analyzed to inform the identification of priority areas for planning competence-based teaching and learning and for strengthening support to universities.
	Paid Annual Subscription for the Commonwealth of Learning and the African Institute for Capacity Development to support research and value addition in Agriculture Higher Education.	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.
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)		
Seven (7) University staff supported to undertake further studies	Procured the departmental branding items. Seven (7) University staff to undertake further studies were not supported. Initiated procurement of two (2) desktop computers and one printer and it is at the LPO stage.	No funds were released for the seven university staff to undertake further studies, this will be done in Q4.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	17,734.689
221007 Books, Periodicals & Newspapers	190.760
221009 Welfare and Entertainment	566.000
227001 Travel inland	3,391.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
227004 Fuel, Lubricants and Oils	2,006.875
228002 Maintenance-Transport Equipment	798.000
Total For Budget Output	**24,687.324**
Wage Recurrent	0.000
Non Wage Recurrent	24,687.324
Arrears	0.000
AIA	0.000

Key Service Area:320026 Promotion of STEM/STEI

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	Sponsored 181 learners in UPIK. The subvention has been paid. Renovation at the main campus has been completed NCHE has made a recommendation for the operationalization of the University. The Ministry's 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 Bills of Quantities (BoQs) have been developed to support the procurement process, and quotation solicitations have officially commenced. Fully paid the commitment for FY 2025/26 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. The Taskforce has now embarked on the cabinet memo process of its established. An access road to the site has already been opened, and bench marking visits were conducted in Ghana. Reviewed the University's programmes making them competence based and also drafted the community engagement policy. Quotations from National Enterprise Corporation (NEC) and UPDF Engineering Brigade are yet to be received. A total pledge of UGX 30 billion was made towards the project, and UGX 10 billion has been released, representing the initial disbursement under this commitment.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

PIAP Output: 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)

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

Item		Spent
263402 Transfer to Other Government Units		406,105.000
	Total For Budget Output	**406,105.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	406,105.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**927,485.732**
	Wage Recurrent	496,693.408
	Non Wage Recurrent	430,792.324
	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 3

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 10 departmental staff paid. JAB committee operations facilitated. 2 departmental staff supported to undertake short courses.	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.	This enhances employee morale, productivity, and job satisfaction by reducing financial strain. During the reporting period, 79 students were awarded scholarships, while a total of 390 students were nominated across various international scholarship programmes. Efforts to increase awareness and guide applicants were supported through targeted advertisements. The Joint Admissions Board (JAB) finalized the admissions of students in Public Other Tertiary Intuitions for 2025-2026 academic year. Thirty-two (32) Public Other Tertiary Institutions participated and admitted students to various National diploma programmes which include among others Business, Agriculture, Forestry, and Health related courses.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 10 OTIs monitored Shortlisted applicants oriented on the use of the online application systems 2 pre-departure briefings for selected scholarship beneficiaries held.	Monitoring of intake capacity, completion, and graduation rates in the 10 OTIs and 5 public universities was not conducted. Orientation of shortlisted applicants on the use of the online application systems was not done. Held 2 pre-departure briefings for selected scholarship beneficiaries. The 1st brief included Alegria and the 2nd included Algeria vocational.	The Bill cannot be enacted prior to the approval of the National Higher Education Policy. Consequently, the NCHE requested a three-month extension, up to January 2026, to finalize the Policy. Unfortunately, this extension has also experienced delays. Orientation of shortlisted applicants on the use of the online application systems be done in Q4. Pre-departure briefings for scholarship beneficiaries were conducted at UICT Nakawa, with a total of, 198 participants. The beneficiaries comprised 190 for, undergraduates, post graduates, masters and PhDs, and 8 for Algeria vocational programmes.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 1 desktop computer set and 1 printer. Paid transport and lunch reimbursements out to ten (10) staff (06 males and 04 females). And facilitated the weekly departmental meetings. Paid departmental operational costs.	The equipment will enhance the productivity of the department. This enhances employee morale, productivity, and job satisfaction by reducing financial strain. The payment of operational costs is essential for enhancing the departments' communication and operational efficiency, enabling them to carry out their responsibilities more effectively.
Weekly departmental meetings and quarterly working group meetings facilitated Departmental operational costs facilitated	Procured 1 desktop computer set and 1 printer. Paid transport and lunch reimbursements out to ten (10) staff (06 males and 04 females). And facilitated the weekly departmental meetings. Paid departmental operational costs.	The equipment will enhance the productivity of the department. This enhances employee morale, productivity, and job satisfaction by reducing financial strain. The payment of operational costs is essential for enhancing the departments' communication and operational efficiency, enabling them to carry out their responsibilities more effectively.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 8 OTIs, District quota admissions and talented persons in 2 Public Universities monitored. 1 school visits to popularize STEM/STEI	Monitored the turn-up of 1st year students in 10 namely: UCC Aduku, UCC Kabale, Uganda Cooperative Tororo Uganda Cooperative Kigumba, Nyabyeya Forestry College, Butabika Psychiatric Nursing, Entebbe Institute of survey and Land Management and Mulago School of Nursing Principal, Uganda Institute of allied Health and Management Sciences (UIAHMS) – Mulago focusing specifically on the admission and turn-up of their first-year students. No visits were conducted to schools to promote STEM/STEI programs. The drafting of the Universities and Other Tertiary Institutions Bill was not undertaken.	The objective was to verify the reported admission figures against the actual student enrolment per academic program to confirm accuracy and consistency. The monitoring of the 3 Public Universities will be done in Q4. School visits to popularize STEM/STEITo be done in Q4. The Bill cannot be enacted prior to the approval of the National Higher Education Policy. Consequently, the NCHE requested a three-month extension, up to January 2026, to finalize the Policy. Unfortunately, this extension has also experienced delays.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
Salaries for 10 departmental staff paid. JAB committee operations facilitated. 2 departmental staff supported to undertake short courses.	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.	During the reporting period, a total of 79 students were awarded scholarships, comprising 64 slots under the India Scholarship Programme and 15 under the China's Ministry of Commerce Scholarship. During the reporting period, 79 students were awarded scholarships, while a total of 390 students were nominated across various international scholarship programmes. Efforts to increase awareness and guide applicants were supported through targeted advertisements.. Salariees enhances employee morale, productivity, and job satisfaction by reducing financial strain. The Joint Admissions Board (JAB) finalized the admissions of students in Public Other Tertiary Intuitions for 2025-2026 academic year. Thirty-two (32) Public Other Tertiary Institutions participated and admitted students to various National diploma programmes which include among others Business, Agriculture, Forestry, and Health related courses.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 10 OTIs monitored Shortlisted applicants oriented on the use of the online application systems 2 pre-departure briefings for selected scholarship beneficiaries held.	Monitoring of intake capacity, completion, and graduation rates in the 10 OTIs and 5 public universities was not conducted. Orientation of shortlisted applicants on the use of the online application systems was not done. Held 2 pre-departure briefings for selected scholarship beneficiaries. The 1st brief included Alegria and the 2nd included Algeria vocational.	The Bill cannot be enacted prior to the approval of the National Higher Education Policy. Consequently, the NCHE requested a three-month extension, up to January 2026, to finalize the Policy. Unfortunately, this extension has also experienced delays. Orientation of shortlisted applicants on the use of the online application systems be done in Q4. Pre-departure briefings for scholarship beneficiaries were conducted at UICT Nakawa, with a total of, 198 participants. The beneficiaries comprised 190 for, undergraduates, post graduates, masters and PhDs, and 8 for Algeria vocational programmes.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	Monitored the turn-up of 1st year students in 10 namely: UCC Aduku, UCC Kabale, Uganda Cooperative Tororo Uganda Cooperative Kigumba, Nyabyeya Forestry College, Butabika Psychiatric Nursing, Entebbe Institute of survey and Land Management and Mulago School of Nursing Principal, Uganda Institute of allied Health and Management Sciences (UIAHMS) – Mulago focusing specifically on the admission and turn-up of their first-year students. No visits were conducted to schools to promote STEM/STEI programs. The drafting of the Universities and Other Tertiary Institutions Bill was not undertaken.	The objective was to verify the reported admission figures against the actual student enrolment per academic program to confirm accuracy and consistency. The monitoring of the 3 Public Universities will be done in Q4. School visits to popularize STEM/STEITo be done in Q4. The Bill cannot be enacted prior to the approval of the National Higher Education Policy. Consequently, the NCHE requested a three-month extension, up to January 2026, to finalize the Policy. Unfortunately, this extension has also experienced delays.

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

Item	Spent
211101 General Staff Salaries	13,833.078
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,511.924
221001 Advertising and Public Relations	6,997.320
221007 Books, Periodicals & Newspapers	190.836
221009 Welfare and Entertainment	487.744
222001 Information and Communication Technology Services.	159.030
227001 Travel inland	3,373.110
227004 Fuel, Lubricants and Oils	162.814
228002 Maintenance-Transport Equipment	650.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**56,365.856**
	Wage Recurrent	13,833.078
	Non Wage Recurrent	42,532.778
	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 395 (43 India, 49 Hungary, 29 China, 06 Cuba, and 268 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	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. Five (5) students under the India scholarship completed their studies. Support for 5 Master's students to pursue will be done in Q4.
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. Students' expenses to Cuba will paid in Q4. Monitoring and the provision of psycho-social support to students in countries without an attaché will be done in Q4.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
1 national Homecoming symposium for scholarship beneficiaries held.	Admitted 4,000 students on Government Sponsorship; 3,000 National merit, 896 District Quota, 40 Talented Sports persons and 64 Disability Scheme. Sponsored 3,000 students on Government scholarship for national diploma programs. The national Homecoming symposium for scholarship beneficiaries was not done.	Students 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 applications were received; however, many applicants declined the half-bursary offers, citing the high cost of vocational education as a key constraint. Home coming will be done in Q4.
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. Students' expenses to Cuba will paid in Q4. Monitoring and the provision of psycho-social support to students in countries without an attaché will be done in Q4.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 studies in STEM/STEI-related programs at Aga Khan University.	Supporting the 200 students to further their education in STEM/STEI in oil and gas programme will be done in Q4. Support to 5 Master's students to pursue further studies in STEM/STEI-related programs at Aga Khan University will be given in Q4.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		166.996
282103 Scholarships and related costs		30,000.003
	Total For Budget Output	**30,166.999**
	Wage Recurrent	0.000
	Non Wage Recurrent	30,166.999
	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 10 OTIs and 15 public and private universities.	Monitored students' support services in 18 private OTIs, public, and private universities. Kabale, Mountains of the Moon, Bishop Stuart Bugema, Soroti, Busitema, UCU, Ndejje, Makerere, Kyambogo, KIU, MUNI, Gulu, Lira, All Saints University Lira (ASUL), King Ceaser and St. Lawrence.	This was to assess the admissions policies and practices in the Univerties to enable the department review the existence, adequacy and currency of admissions policies and guidelines

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
	A catalogue of STEM/STEI programmes offered in OTIs and Universities was not prepared. Profiled students in 10 OTIs and 10 Universities pursuing STEM/STEI programmes.	The catalogue will be prepared in Q4. The profiling is conducted to compile comprehensive records of students admitted to and completing STEM/STEI programmes. Additionally, it aimed to identify the primary challenges faced by students in these programmes, thereby providing evidence to inform targeted policy interventions.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.	Facilitated 395 (43 India, 49 Hungary, 29 China, 06 Cuba, and 268 Algeria) beneficiary students on scholarships quarterly with a top-up allowance and incidental expenses. Facilitated the Ugandan Education Attaché to India to support Ugandan students abroad. Facilitated the Ugandan Education Attaché to Algeria to support Ugandan students abroad.	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. Five (5) students under the India scholarship completed their studies. Facilitating the Ugandan Education Attaché in India involves providing guidance, support, and resources to help Ugandan students navigate their studies abroad. Facilitating the Ugandan Education Attaché in Algeria involves providing guidance, support, and resources to help Ugandan students navigate their studies abroad. The committee processed scholarship applications under the Algerian, UK Commonwealth, 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.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,725.500
227001 Travel inland	34,000.000
282103 Scholarships and related costs	493,465.049
Total For Budget Output	**536,190.549**
Wage Recurrent	0.000
Non Wage Recurrent	536,190.549
Arrears	0.000
AIA	0.000
Total For Department	**622,723.404**
Wage Recurrent	13,833.078
Non Wage Recurrent	608,890.326
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.	Training of 100 pre-primary teachers to enhance their capacity on Gender and Violence Against Children aspects was not conducted.	The release was inadequate to cover all the scheduled trainings, hence this training was referred to Q4.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 Northern region. A department performance review meeting held to reflect on quarterly performance and plan strategies for improvement.	Dissemination of the Qualification and Incentive frameworks in the three regions was not implemented. Held one department performance review meeting, one per quarter.	There was no budget provision for Dissemination of the Qualification and Incentive frameworks. The meetings focused on review of the quarterly performance, drawing strategies for improvement and strengthening collaboration for enhanced performance.
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 Q3 and were still accessing the payroll.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		988,442.899
221003 Staff Training		50,000.000
	Total For Budget Output	**1,038,442.899**
	Wage Recurrent	988,442.899
	Non Wage Recurrent	50,000.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 16 members of the TETD department with Q3 lunch and kilometrage. Facilitated Ministers to execute their Ministerial assignments for one quarter. Purchased punching machines, stepplers, office trays, paper clips, and bulldogs	A prequalified firm was used, and all the Departmental offices benefited.
Orientation of 110 Staff in Teacher Training Institutions on their new roles conducted. 7 Teacher training institutions monitored, and support supervised.	Orientated 110 Staff in Teacher Training Institutions on their new roles. Monitored 7 Teacher training institutions with a focus on student and staff data, and workload.	The activities were implemented as planned.
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	Paid Q3 fuel for 3 departmental vehicles. Conducted Q3 vehicle maintenance, servicing, and repair for 3 departmental vehicles. Procured Q3 data to support the implementation of the TMIS and TV.	Implementation was on schedule.
	This was implemented in Q2.	The revised establishment was submitted to MoPs for consideration. The training was conducted as planned at Bishop Willis PTC Iganga.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	47,202.560
221003 Staff Training	16,420.258
221009 Welfare and Entertainment	12,857.924
221011 Printing, Stationery, Photocopying and Binding	1,905.001
221012 Small Office Equipment	353.400
222001 Information and Communication Technology Services.	176.700
227001 Travel inland	10,092.175
227004 Fuel, Lubricants and Oils	6,761.055
228002 Maintenance-Transport Equipment	37,096.372
Total For Budget Output	**132,865.445**

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	132,865.445
	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.	Paid water and Electricity bills for SESEMAT for three months. Monitored 10 secondary schools in the teaching of sciences and Mathematics.	Monitoring was affected by the inadequate release for the line item.
A draft funding and resource mobilization strategy for the Teacher Council validated	Developed the draft strategic plan for the NTC, which outlines the Council's legal and policy context.	The draft provides a basis for finalization of the Council's operational guidelines upon enactment of the Bill and establishment of the Council.

PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession

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

19 SESEMAT staff members facilitated with Lunch and kilometrage, office imprest, assorted stationery and small office equipment	Facilitated 19 SESEMAT staff members with Q3Lunch and kilometrage, office imprest, assorted stationery, and small office equipment.	All eligible staff were considered.
48 Tutors trained on Competence Based Assessment practices.	Training of 48 Tutors on Competence Based Assessment practices was not conducted.	The release was inadequate to cover all the planned training needs.
45 schools monitored and support supervised on the implementation of the revised O and A Level curricula in Eastern Uganda.	Monitored and support supervise 69 schools on the implementation of the Revised O and A Level curricula in Western, Northern and Eastern Uganda. Emphasis was on competency-based assessment, activity of integration and students project work.	The over performance was due to the accumulated funds over the Q1and Q2 periods coupled with the urgency to support the new A' Level curriculum. Emphasis was on competency based assessment, activity of integration and student s' projects.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession		
Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system		
Operational expenses of UNITE facilitated. Operational expenses of Teacher Council facilitated.	Paid operational expenses for UNITE to undertake a series of activities that included the developed the draft UNITE strategic Plan 2025/26-2029/30 and the procurement of 185 desktop computers, among others. Released funds for Q3 operational expenses to support the NTC Secretariat running costs - transport, communications, stationery and equipment maintenance, staff welfare and office operations.	under UNITE, activities still in the pipeline include drafting of the fees policy and Housing policy. The NTC was facilitated as planned.
Teacher Council activities including quarterly meeting held. 1 monitoring visit on teacher operations conducted. Advocacy and sensitization campaigns on TMIS conducted in 10 LGs	Held two meetings on Council establishment tasks, TMIS rollout sequencing, and registration and licensing readiness. Minutes and attendance are on file. Conducted two capacity building workshop to improve data quality, strengthen navigation of core TMIS workflows, clarify roles, and develop a guide. A follow-up plan issued. Conducted one monitoring visit on teacher operations in Acholi, Ankole, Buganda (Central), Bugisu, and Bukedi. Conducted advocacy and sensitization on TMIS in 10 LGs 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.	The advocacy activities were conducted as planned.
	Disbursed capitation grants to 5 NTCs for Q3. Disbursed funds to the 5 NTCs to facilitate examination fees and living out allowances for 3751 students during term the two school terms.	Funds were released to the tune of 70% with the remaining 30% to be disbursed in Q4. The front load was to match the school term calendar.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,013.694
221003 Staff Training	38,852.500
227001 Travel inland	7,302.175
263402 Transfer to Other Government Units	150,000.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	**203,168.369**
	Wage Recurrent	0.000
	Non Wage Recurrent	203,168.369
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,374,476.713**
	Wage Recurrent	988,442.899
	Non Wage Recurrent	386,033.814
	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). 1000 copies of the Loan Portfolio report printed	Procured and distribution 7,000 promotional materials for the loans in 26 Local Governments. The distribution was done in Bundibugyo, Kasese, Sheema, Mbarara, Gulu, Nwoya, Lamwo, Omoro, Tororo, Jinja, Iganga, Tororo M.C, Wakiso, Masaka, Mpigi, Luwero, Lira, Dokolo, Arua, Gulu city, Kitgum, Agago, Alebtong, Apac, Moyo and Adjumani.	The promotional materials were in form of brochures.
	NAPayment of membership subscription fees to professional bodies was not done. Annual subscription fees for the Association of African Higher Education Financing Agencies (AAHEFA) was not paid. Annual subscription fees for the Federation of Uganda Employers and Credit Reference Bureau was not paid.	All to be paid in Q4.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
One monitoring exercise for learners in 4 universities and 5 other higher education institutions conducted Spot check verification visits for 70 prospective loan beneficiaries conducted	Monitoring of learners in 4 universities and 5 other higher education institutions was not conducted. Mulago School od Nursing and midwifery, MUK, KIU, Ndejje, Kampala University, Bugema, Museta I Royal University Masaka COHES, Uganda Institute of Allied Health and Management Science, Kabale University, GULU COHES, BSU, Nakawa Vocational college, International University of East Africa and Nkumba University. Conduct spot check verification visits for 142 prospective loan beneficiaries.	The monitoring was done to reconcile, sensitize and orient the Higher Education Institutions students and Administrations on the current institutional frame work. 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 head count for beneficiary students at Higher Education Institutions conducted	Evaluation for the procurement of the assorted computer supplies and IT services was done. A head count for beneficiary students at Higher Education Institutions was not conducted.	To be done in Q4.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 2 (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.	This enhances employee morale, productivity, and job satisfaction by reducing financial strain. The payment of operational costs is essential for enhancing the departments' communication and operational efficiency. Loan repayment was promoted through weekly SMS reminders to 11,668 beneficiaries, talk shows were held on Radio Paidha, Voice of Lango (Lira), Arua One, Rupiny FM (Gulu). Regional meetings were conducted with beneficiaries due for repayment in the Northern and West Nile regions. An extension on the call for loan application was issued to carter for UNITE students benefit from the loan scheme. The second advert was a regret notice to the 1,881 students' loan appeals for FY2025/26 due to the inadequate funding.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
2 sensitization campaigns on different media houses conducted across the country. 2 newspaper pullouts published to promote the loan scheme	Held 5 sensitization campaigns on different media houses, conducted across the country. Publish 2 newspaper pullouts to promote the loan scheme.	Passed radio announcements on Radio Paidha, Voice of Lango (Lira), Arua One, Rupiny FM (Gulu) and Radio One. Published the 2,048 beneficiaries awarded a loan in the New Vision and Daily Monitor.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 12 technical staff facilitated to participate in professional conferences and seminars 28 MoES staff trained on the student loan management processes	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. Procured stationery and toner to facilitate the loan application process.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	116,149.791
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,905.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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

Item	Spent
221001 Advertising and Public Relations	1,250.000
221003 Staff Training	11,700.000
221007 Books, Periodicals & Newspapers	1,464.000
221008 Information and Communication Technology Supplies.	29,428.909
221009 Welfare and Entertainment	41,001.500
221011 Printing, Stationery, Photocopying and Binding	1,693.000
222001 Information and Communication Technology Services.	9,365.000
227001 Travel inland	100,890.000
227004 Fuel, Lubricants and Oils	45,000.000
228002 Maintenance-Transport Equipment	20,930.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,435.000
Total For Budget Output	**514,212.200**
Wage Recurrent	116,149.791
Non Wage Recurrent	398,062.409
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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
4400 students on Degree Programmes supported with loans 500 students on Diploma Programmes supported with loans	Supported 2,876 students in Degree Programmes. Supported 355 students in Diploma Programmes.	An additional 1,471 students have been processed for payment a waiting the dispatchments of funds in Q4. An additional 123 students have been processed for payment a waiting the dispatchments of funds in Q4.

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

Item	Spent
Total For Budget Output	**0.000**

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**514,212.200**
	Wage Recurrent	116,149.791
	Non Wage Recurrent	398,062.409
	Arrears	0.000
	AIA	0.000

Develoment 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

Installation of smart learning facilities commenced in the 4 beneficiary public Universities of Kyambogo, Soroti, Mbarara and UNITE	Installation of smart learning facilities in the 4-beneficiary public Universities of Kyambogo, Soroti, Mbarara and UNITE did not commence.	The Contract for the installation of the smart learning facilities between Government and Huawei, in a joint venture with Sybyl was signed in the first week of April 2026.

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

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
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. 2000 select balls procured and distributed for Education Institutions.	Paid Salaries for 11 department staff; Procurement of 3,671 selected balls for Education Institutions is at the evaluation stage.	These balls are meant to aid the teaching and learning of Physical education in educational institutions.
5 Educational Institutions Championships facilitated	facilitated 3 Educational National Championships ie National Kids Athletics and SNE attracting 4224 participants, Intercollegiate National Championship and Community Polytechnic National Championships	Uganda emerged 1st in the 22nd edition of the FEASSA Games that took place in August 2025 at Bukhungu Stadium, Kakamega, Kenya.
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.	Paid the subvention to cater for wages for 11 staff and other operational costs for NHATC-Teryet; Paid the subvention to cater for wages and other operational costs for Mandela National Stadium; Paid membership fees for the African Union Sports Council (AUSC), World Anti-Doping Agency (WADA), Federation of East African Secondary Schools Sports Association (FEASSA), East African Primary Schools Sports Games (EAPSSGA), and International School Sport Federation (ISF)	AUSC coordinates and promotes sports development across the continent; WADA promotes, coordinates, and monitors the global effort against doping in sports; FEASSA aims to promote unity, talent development, and cultural exchange among youth in the region; EAPSSGA serve as a platform for nurturing talent, promoting sportsmanship, and fostering cultural exchange among the youth in the region and ISF promotes education through sports for students aged 11 to 18.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented		
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.		
National 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.	Facilitated teams to participated in all Africa School CAF tournament in Zimbabwe. 28 members in attendance; Monitoring and support the supervision of 30 Districts and Regional Sports Centers was not done; Conducted Bi-weekly fitness trainings and bi-annual fitness assessments.	Monitoring and support the supervision of 30 Districts and Regional Sports Centers was not done because no funds were released for this output.
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	Procured Assorted stationary, toners and printing services for the department; facilitated 11 department staff facilitated with lunch, kilometrage allowances and office imprest; One radio talk show was not held.	The radio talk show was rescheduled to quarter four.
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	Facilitated 12 Weekly departmental meetings; Held 2 quarterly Physical Education and Sports Working Group meetings; Capacity building training for 164 sports officers was not conducted; Monitoring the teaching of PE and sports in 25 secondary schools was not conducted.	Monitoring the teaching of PE and sports in 25 secondary schools was not conducted due to lack of funds.
	This output was only planned for Q1 and Q2.	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 and ISF promotes education through sports for students aged 11 to 18.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.		
	Uganda performed exceptionally well at the 2026 FISU World University Cross Country Championships in Cassino, Italy, winning two medals in the men's 10km race.	Uganda did not win any medals, Uganda Christian University made history when they won a bronze in basketball, becoming one of the first African teams to podium at the event.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		15,364.350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		18,561.000
221003 Staff Training		6,825.000
221007 Books, Periodicals & Newspapers		300.000
221009 Welfare and Entertainment		3,610.000
227001 Travel inland		16,632.600
227004 Fuel, Lubricants and Oils		3,420.000
228002 Maintenance-Transport Equipment		4,734.800
263402 Transfer to Other Government Units		21,676,672.005
	Total For Budget Output	**21,746,119.755**
	Wage Recurrent	15,364.350
	Non Wage Recurrent	21,730,755.405
	Arrears	0.000
	AIA	0.000
	Total For Department	**21,746,119.755**
	Wage Recurrent	15,364.350
	Non Wage Recurrent	21,730,755.405
	Arrears	0.000
	AIA	0.000

Develoment Projects

N/A

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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 Technical Institutes under ARSDP while monitoring of 8 technical institutions under IsDB is still on-going.	Preparation of reports with findings and recommendations is underway.

N/A

Total For Budget Output	**84,275.040**
Wage Recurrent	0.000
Non Wage Recurrent	84,275.040
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 3

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.	Prepared and published the annual procurement plan for FY2025/26 and uploaded it on the e-GP, enhancing procurement efficiency by minimising delays and disruptions. Facilitated 16 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)		9,267.580
227004 Fuel, Lubricants and Oils		2,374.388
228002 Maintenance-Transport Equipment		686.000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		5,716.000
	Total For Budget Output	**18,043.968**
	Wage Recurrent	0.000
	Non Wage Recurrent	18,043.968
	Arrears	0.000
	AIA	0.000

Key Service Area:000008 Records Management

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.	This entailed analyzing all existing records of tertiary and secondary schools' teaching staff files and the Annual Confidential Report (ACR) folder to establish those still in service and those not. Organization was done according to the chronological classification scheme following the recommendations from the board of surveys. Documents include appointments, postings, transfers, confirmations, and all other letters provided for in the ESC minute books.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,096.759
221011 Printing, Stationery, Photocopying and Binding	4,100.000
227004 Fuel, Lubricants and Oils	3,000.000
228004 Maintenance-Other Fixed Assets	10,376.689
Total For Budget Output	**41,573.448**
Wage Recurrent	0.000
Non Wage Recurrent	41,573.448
Arrears	0.000
AIA	0.000

Key Service Area:000014 Administrative and Support Services

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 Office building and structures repaired and maintained	Cleaned and reorganized stores, updated file indexes, diary, keyword lists, and carried out a file census. 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.
Security and guard services to entitled Officers and Ministry premises provided	Facilitated Security on the Ministry premises and guard services to entitled officers. Security presence.	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 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	Monitored instructional materials in 30 selected secondary schools to aid lower secondary curriculum implementation while the monitoring of the primary schools' project that was earmarked for Q3 was not conducted due to insufficient funding. Repaired and maintained 5 vehicles for the Ministers, Permanent Secretary, and Directors. Facilitated four (04) oversight activities covering Higher, Basic education, and sports and physical education.	This was intended to detect implementation gaps, risks, or obstacles early and provide corrective action. Vehicle maintenance is done on a regular basis, while repairs are done as needed on a breakdown. Field visits by ministers are conducted subject to their availability.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 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, 1 MMSPS and consultative and coordination meetings, such as boards of survey and land committee meetings.	This has helped prevent equipment breakdowns and system crashes that could disrupt operations. Facilitation was in the form of allowances, meals, and technical support.
Office operations facilitated with Assorted stationery, printing services & tonners. Staff consolidated allowances & Duty facilitating allowances to various committees paid Rent for Ministry premises paid	Procured stationery and toners for officers. Paid duty facilitation allowances to three (3) committees.	Providing essential supplies allows staff to perform their daily tasks efficiently without interruptions. These were inclusive of the Contracts Committee, Land Committee, and the Board of Survey.
Utility bills (electricity, water and telecommunication) for Ministry premises paid. Staff wellness and working environment enhanced Staff informed and updated on current affairs	Paid rent on Ministry premises. 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 Legacy Towers and Social Security House. 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	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	363,713.129
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,888.241

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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

Item		Spent
221001 Advertising and Public Relations		8,165.000
221007 Books, Periodicals & Newspapers		6,405.740
221009 Welfare and Entertainment		12,926.669
221011 Printing, Stationery, Photocopying and Binding		43,786.070
221012 Small Office Equipment		6,656.815
221016 Systems Recurrent costs		26,050.399
222001 Information and Communication Technology Services.		17,373.585
222002 Postage and Courier		37,975.500
223001 Property Management Expenses		116,141.101
223003 Rent-Produced Assets-to private entities		166,999.999
223004 Guard and Security services		27,248.500
223005 Electricity		17,220.000
223006 Water		20,106.660
223901 Rent-(Produced Assets) to other govt. units		95,982.300
227001 Travel inland		49,745.002
227004 Fuel, Lubricants and Oils		17,991.723
228001 Maintenance-Buildings and Structures		46,040.505
228002 Maintenance-Transport Equipment		6,987.381
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		53,479.171
228004 Maintenance-Other Fixed Assets		11,210.000
	Total For Budget Output	**1,186,093.490**
	Wage Recurrent	363,713.129
	Non Wage Recurrent	822,380.361
	Arrears	0.000
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 four inter-ministerial meetings and related coordination activities involving the GPE mission on ULEARN on the 25th March 2026; Joint consultations mission on priority areas for the new country strategy paper (CSP) 2027-2030; the Inter-ministerial meeting on the inaugural upcoming skilling and employment summit march 18th 2026 and Interministerial meeting on the proposed national legal examination center bill 2025 on 9th January 2026 at Ntinda VTI. Paid duty facilitation allowances to three (03) Ministers' Political Assistants to handle correspondence and follow up on important matters.	These covered issues of institutional land ownership and salary enhancements for Arts teachers and TVET instructors. A duty facilitating allowance is a financial incentive provided for performing additional duties and working under special conditions that go beyond their normal job responsibilities.
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 Ministers to attend two (02) regional and international events. Facilitated 1 Ministers' special assignment. 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.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
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 9 SMM, 1 MMSPS, along with consultative and coordination meetings, such as boards of survey and land committee meetings.	Facilitation was in the form of allowances, meals, and technical support.
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 *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	29,762.922
212102 Medical expenses (Employees)	1,922.500
221009 Welfare and Entertainment	20,320.473
223004 Guard and Security services	12,323.589
227001 Travel inland	34,345.058
227002 Travel abroad	8,939.050
227004 Fuel, Lubricants and Oils	22,166.400
228002 Maintenance-Transport Equipment	7,870.600
Total For Budget Output	**137,650.592**
Wage Recurrent	0.000
Non Wage Recurrent	137,650.592
Arrears	0.000
AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Paid annual subscription for Association for Development of Education in Africa (ADEA).	Membership subscription for the Secretary, Accountants, Administrators and Engineers Associations is yet to be paid.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221017 Membership dues and Subscription fees.		8,400.000
	Total For Budget Output	**8,400.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	8,400.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,476,036.538**
	Wage Recurrent	363,713.129
	Non Wage Recurrent	1,112,323.409
	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

Wage analysis conducted for 21 centralized institutions staff to establish vacancies.	Conducted wage analysis for 21 centralized institutions staff to establish vacancies.	This is a routine desk activity and is budget neutral. The vacancies have a fluctuating trend since recruitment and retirement are continuous activities.
Teaching and non-teaching staff in 25 Tertiary Institutions validated to determine attrition levels		

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		This was implemented in Q2. 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.
3 Performance improvement group trainings conducted. 20 staff sponsored for Professional and Technical training programs	Q3 activities were not implemented.	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 Western region	Commenced operationalization activities for the center in the Western and North. i.e., submitted proposal for appointment of desk officers to PSC, awaiting further action, plans to establish the suitability of available office space are under way.	West Nile is within the MoPS mandate and was captured in error. North, East, Central, and Western are the centers under 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)	HR audit for 10 selected secondary schools to establish current teacher-to-student ratio and identify staffing gaps was not conducted Conducted verification of staff records for Q3 and submitted to relevant offices.	Field work was not conducted because Q3 release was only 11%. Verification of staff records involved a review of appointments, posting, and transfer letters guided by accounting officers in Local Governments before accessing them on the payroll

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Pension verification of active and pension payroll lists conducted. Pension and Gratuity paid for all eligible beneficiaries. Teachers' handbook reviewed	Conducted pension verification of active and pension payroll lists for the Q3, and an updated list was produced. Paid pension to 2,067 and Gratuity to 05 eligible beneficiaries. Reviewed the Teachers' handbook.	The exercise involved the elimination of the deceased, registration of new retirees, among others. All eligible beneficiaries were considered for gratuity.
Three Rewards and Sanctions Committee meetings, Three Deployment Committee meetings, One Training Committee Meeting, One RAPEX Committee Meeting held One Professional Development Committee meeting held	Held 03 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 Held 03 Training Committee Meetings, which discussed training requests, approval of scholarships, among others. Held 01 RAPEX Committee Meeting, which discussed the structures of 01 Professional Development Committee meetings.	All meetings were held as planned.
30% Heads of Tertiary Institutions trained in performance improvement and management.	The procurement of the consultant to undertake the training was at bid opening by the end of the review period.	Given that the activity is procurement let, the target was ambitious.
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 four staff and their immediate family during the Q3. Provided burial support for 06 staff Organized 36 staff fitness and wellness programs. Processed funds and invited resource persons and organizations to facilitate the wellness/health camp.	Facilitation is demand driven. 12 wellness sessions are conducted per quarter.
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.	Conducted an audit on Head teachers and Deputies and determined the staffing gap. Conducted support Supervision on payroll management in Secondary Schools and Centralized Tertiary institutions in 44 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.	HRM changed focus from secondary schools to the 42 Centralized Institutions, which are their rightful mandate, and only provide support for the secondary schools as and when funds allow.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 44 Local Governments for Secondary Schools.	Transferred 70 teachers to 20 schools in underserved areas to achieve the STR of 50:1. The HR analytics was not conducted.	Rationalization is implemented in a phased manner as and when resources allow. EMIS is in charge of providing the actual statistics of the broader picture for the indicator. HR analytics were affected by the inadequate release.

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

Item		Spent
211101 General Staff Salaries		428,314.509
211102 Contract Staff Salaries		203,375.240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		61,120.000
211107 Boards, Committees and Council Allowances		29,376.860
212102 Medical expenses (Employees)		10,000.000
212103 Incapacity benefits (Employees)		23,500.000
221003 Staff Training		9,987.000
221004 Recruitment Expenses		30,010.000
221009 Welfare and Entertainment		45,744.500
221011 Printing, Stationery, Photocopying and Binding		8,047.199
221016 Systems Recurrent costs		5,434.406
227001 Travel inland		16,274.002
227004 Fuel, Lubricants and Oils		16,485.075
228002 Maintenance-Transport Equipment		20,990.926
263402 Transfer to Other Government Units		125,000.000
273104 Pension		5,231,304.201
273105 Gratuity		314,204.277
	Total For Budget Output	**6,579,168.195**
	Wage Recurrent	631,689.749
	Non Wage Recurrent	5,947,478.446

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,579,168.195**
	Wage Recurrent	631,689.749
	Non Wage Recurrent	5,947,478.446
	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	The process of reviewing, verifying, and certifying domestic arrears is ongoing, with auditors examining invoices, contracts, LPOs, delivery notes, and completion certificates. audited five private universities, and the reports submitted to the Internal Auditor General i.e Nkumba university, Uiniversity of Kisubi, University of St Joseph Mbarara, Karamoja Peace and Technology University (KAPATU), Bishop Stuart University.	These are outstanding bills from FY2024/25. 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 a report on 20 pension and gratuity files. Developed terms of reference to facilitate the audit process. 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. ToR specify the benchmarks, policies, and standards against which performance will be assessed. Audit awaits purchase of instructional materials.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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	Prepared and submitted an audit report on funds distributed to train school administrators in 27 selected secondary schools under USEEP to senior management. i.e YY Okot Memorial College, St Katherine Secondary School, Sacred Heart SS, Lango College, Iceme Girls SS, Pope Paul VI SS Anaka, St Mary Assumpta Girls, Aringa SS, Maracha SS, Mvara SS, Otravu SS, Pakwach SS, St Charles Lwanga College, Koboko SS, St Theresa Girls SS Nsenyi, Kuruhe High, Duhaga SS, Kabalega SS, Kagadi SS, Kyenjojo SS, Nyakasura School, Ntare School, Ibanda SS, Muntuyera High School, Sacred Heart SS Mushanga, Kinoni Girls SS, Bweranyangi Girls SS. Reviewed procurement plans, tender documents, evaluation reports, contracts, purchase orders, delivery notes, invoices, and disposal records on the e-GP, and a report is under preparation.	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 still ongoing. Conducted special audits on the Gulu University wage usage and comprehensive audits at Ophthalmic Clinical Officers Training school, Mbale College of Health Sciences, and Public Health Nurses College Kyambogo.	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. Special audits are triggered when there are concerns about mismanagement or errors. They help uncover what happened, how it happened, and who was responsible.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	27,530.430
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,740.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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

Item		Spent
221007 Books, Periodicals & Newspapers		2,565.000
221008 Information and Communication Technology Supplies.		6,080.000
221011 Printing, Stationery, Photocopying and Binding		2,565.000
221017 Membership dues and Subscription fees.		1,000.000
227001 Travel inland		81,719.400
227004 Fuel, Lubricants and Oils		8,210.254
228002 Maintenance-Transport Equipment		3,420.000
	Total For Budget Output	**173,830.084**
	Wage Recurrent	27,530.430
	Non Wage Recurrent	146,299.654
	Arrears	0.000
	AIA	0.000
	Total For Department	**173,830.084**
	Wage Recurrent	27,530.430
	Non Wage Recurrent	146,299.654
	Arrears	0.000
	AIA	0.000

Department:004 Education Planning

Key Service Area:000006 Planning and Budgeting services

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 Q2 FY2025/26 sub-program financial analysis, and reports were presented to Senior Management.	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. The analysis provided management with timely insights into sub-program financial performance, supported informed decision-making, and strengthened financial oversight and accountability.
Quarterly release advice schedules for Local Government Grants Transfers prepared Local Government Grants transfers monitored quarterly to inform expenditure trend analysis	Prepared the Q1-Q3 FY2025/26 release schedules for both Vote 013 and LGs/KCCA transfers. Conducted analysis of key cost drivers influencing capitation grant allocation and utilization in primary and secondary schools in selected local governments.	These entailed wage and non-wage conditional grant transfers. This 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	Updated the Pension list for MoES headquarters centralized institutions, and this has been uploaded onto the PBS.	The exercise ensures 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.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 the Education and Sports Sector monitored and supported in the preparation of 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.	The purpose is to guide and strengthen votes so their BFPs are accurate, harmonized, and aligned with the HCD programme goals.
Salaries for department staff paid Department operational costs facilitated 1 departmental meeting held	Paid salaries of seventeen (17) departmental staff, thereby fulfilling the government's legal and contractual commitments to its employees. Held one departmental meetings. 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.
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	Completed and submitted the Ministerial Policy Statement (MPS) along with the final Budget Estimates for FY 2026/27, and printed 100 copies to support the budget debate.	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. The MPS outlines the Ministry’s priorities, planned programs, and expected outcomes, helping legislators understand the direction of the ministry.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Quarterly budget monitoring and support supervision in Sampled Local Governments.	Not done during Q3	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 quarter two vote financial report to MoFPED.	The desk review involved analysing the data collection and entry processes (i.e who inputs the data and how often) and checking for duplication, inconsistencies, and missing fields. This covered receipts and expenditures of all the departments and projects within the Ministry.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	104,427.433
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,759.249
221007 Books, Periodicals & Newspapers	600.000
221009 Welfare and Entertainment	29,080.000
221011 Printing, Stationery, Photocopying and Binding	21,391.600
221016 Systems Recurrent costs	52,269.038
222001 Information and Communication Technology Services.	300.000
227001 Travel inland	39,986.163
227004 Fuel, Lubricants and Oils	8,748.225
228002 Maintenance-Transport Equipment	21,062.596
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	135.992
Total For Budget Output	**378,760.296**
Wage Recurrent	104,427.433
Non Wage Recurrent	274,332.863

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
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		
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.	Prepared, disseminated, and uploaded to the PBS the annual performance report for FY 2024/25 and the semi-annual FY 2025/26 (Vote 013) Departmental Performance Report. Compiled the second-quarter (Vote 013) FY 2025/26 monitoring reports on the performance of Education and Sports projects.	The report provided progress on departmental performance and progress in achieving goals and objectives as described in the FY 2024/25 work plan. The report provides a measure of progress against project objectives, timelines, budgets, and deliverables.
Progress report on the NRM Presidential Commitments (2021-2026) in Education prepared.	The preparation of the NDP IV semi-annual implementation report is in progress, with a draft in place. Updated 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.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 departments performance Report Card FY 2025/26 prepared. Second quarter projects dashboards FY 2025/26 prepared	Prepared the FY2025/26 Semi-annual departments' performance report cards. Prepared the FY2025/26 second quarters 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).
Semi-annual District Education Profiles report FY 2025/26 prepared.	Updated the Education District Profiles for the entire Country, categorized by sub-region. Prepared the Education, Sports and Skills Development Sub Programme Annual Performance Report (ESSDSAPR) FY 2024/25.	The District Education Profiles contain information on the state of education regarding the number of institutions, enrollment, and funding in each Local Government. The report 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. Completion Report for OFID Funded Vocational Project Phase II prepared	Prepare progress report on the implementation of the SDG 4/CESA not done. 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.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Second quarter Budget Performance Report for Vote 013 (MoES) FY 2025/26 submitted to OPM and MoFPED	Prepared and submitted the Budget Performance Report for Vote 013 Two report for FY 2025/26, using the PBS, to OPM and MoFPED.	This was to show progress in implementing government programmes, projects, and activities as outlined in the approved budget and meet statutory obligations for accountability and transparency in public financial management.
3 monthly milestone reports published.	Published a half-year 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		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,346.027
221011 Printing, Stationery, Photocopying and Binding		360.000
225204 Monitoring and Supervision of capital work		27,000.000
227001 Travel inland		36,048.869
227004 Fuel, Lubricants and Oils		5,419.108
	Total For Budget Output	**122,174.004**
	Wage Recurrent	0.000
	Non Wage Recurrent	122,174.004
	Arrears	0.000
	AIA	0.000

Key Service Area:000036 Strategies and Project Development

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
	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 .	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.
3 HCD Programme coordination meetings held Quarterly HCD Programme performance reports prepared	Conducted three program coordination meetings, including 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.	The leadership committee meeting is pending the completion of the program report. The FY 2025/26 quarterly reports have not yet been prepared, as they are awaiting the complete rollout of the M&E online. reporting system by OPM. This is to strengthen collaboration and coordination and ensure alignment between government priorities, DP support, and CSO interventions.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Secretariat operational costs facilitated	Facilitated the secretariat's operational costs in form of stationery, small office equipment, and imprest.	The task force is comprised of members nominated from 11 MDAs. The session served as a platform to evaluate progress, address challenges, and generate evidence-based recommendations for improved HCDP implementation in future financial years. A well-equipped and facilitated secretariat is better positioned to support programme implementation and oversight.
Needs assessment conducted to inform project concept note development	The funds intended to support the needs assessment were not disbursed in Q3 as planned, and the activity has been deferred to Q4.	These studies analyze projects' viability, determine their success potential, and identify potential issues that could arise while pursuing them. The collected baseline data is to provide a starting point against which the impact of the project will be measured. The exercise is to highlight the most critical areas for intervention in order to avoid wasting effort on less impactful activities.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 1 project preparatory committee meeting held.	Conducted 1 spot-checks and project supervision visits: Monitored on-going uncompleted works by the UPDF Engineering Brigade under development of secondary phase II in ten schools. Held 2 planning meetings to assess project proposals and convened 1 project preparatory committee meetings.	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)	32,712.750
221009 Welfare and Entertainment	1,500.000
222001 Information and Communication Technology Services.	300.000
227001 Travel inland	28,775.100
227004 Fuel, Lubricants and Oils	16,776.000
263402 Transfer to Other Government Units	220,146.085
Total For Budget Output	**300,209.935**
Wage Recurrent	0.000
Non Wage Recurrent	300,209.935
Arrears	0.000
AIA	0.000

Key Service Area:320116 Education Data and Information Management Services

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 One stakeholder engagement conducted to develop the Strategic Plan for Statistics in Education and Sports	Paid subscription fees to SEACMEQ Coordinating Centre. Stakeholder engagement to develop the strategic plan for statistics in Education and Sports not done.	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 Q4 to ensure inclusive input from key stakeholders.
	Conducted training for 552 heads of educational institutions (pre-primary, primary, and secondary) in Agago, Kitgum, Kitgum MC, and Pader Local Governments.	The target was not achieved due to budgetary constraints.
2 TV talk shows conducted to raise awareness on EMIS. 4 Radio talk shows conducted to raise awareness on EMIS. 3 Community Campaigns conducted to raise awareness on EMIS. 18,500 heads of institutions updated on EMIS via SMS messages in all regions of the country.	Not done.	There was no release yet, activity is not budget-neutral.
69 EMIS staff trained to enhance their skills, knowledge and expertise.	Conducted and supported a one-week training workshop in Mbale for all 52 EMIS assistants on other Ministry online systems that complement the EMIS system.	This was meant to improve data integration and consistency across systems. This statistical abstract gives the state of the Education and Sports sector as of 2025.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Quarterly statistical coordination meetings held Quarterly monitoring of EMIS functionality at District Education Management Information System and School Education Management Information System conducted	Held two (02) statistical coordination meetings. Quarterly monitoring of EMIS functionality at the District and School levels not done.	These involved verifying data, handling its processing, and evaluating ESO's performance and redeployment. This was as a result of delayed release of funds; with the quarter ending, there was insufficient time to complete the activity within the designated period.
Operational costs facilitated including office imprest, stationery, fuel etc. EMIS System regularly maintained. Validation/verification of EMIS data undertaken in 44 Local Governments.	Facilitate operational costs, including office imprest, stationery, and fuel for 14 section staff. Maintained the EMIS system through regular data backups, system updates, antivirus scans, and security audits to safeguard sensitive education data (e.g., student records, teacher data, infrastructure reports) from loss, theft, or manipulation.	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.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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. 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 two Statistics Committee meetings 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		190,366.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		33,259.092
212101 Social Security Contributions		17,310.000
221003 Staff Training		4,425.000
221009 Welfare and Entertainment		11,618.800
221011 Printing, Stationery, Photocopying and Binding		6,608.000
221012 Small Office Equipment		2,385.200
221016 Systems Recurrent costs		9,415.370
222001 Information and Communication Technology Services.		10,100.000
227001 Travel inland		46,848.411
227004 Fuel, Lubricants and Oils		12,624.000
228002 Maintenance-Transport Equipment		3,581.664
	Total For Budget Output	**348,541.537**
	Wage Recurrent	190,366.000
	Non Wage Recurrent	158,175.537
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,149,685.772**
	Wage Recurrent	294,793.433

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	854,892.339
	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		
	No output plan provided for Q3.	None.
Draft UOTIA Amendment Bill prepared. Principles on Amendment of the UOTIA Act in place	Prepared the draft UOTIA Amendment Bill, which was submitted to Top Management. Drafted the principles for Amendment of the Universities and other Tertiary Institutions Act, CAP 262.	The draft Principles for Amendment of the UOTIA, Cap 262 were prepared awaiting submission to the organs of the Ministry of Education and Sports for approval.
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 was not prepared.	The final draft UOTIA Amendment Bill awaits approval of the draft UOTIA Amendment Bill by Top Management.
Draft Education Amendment Bill in place	Prepared a draft the Amendment Bill for the Education (Pre- Primary, Primary and Post- Primary) Act, (CAP 247).	None.
	No output plan provided for Q3.	The implementation of the planned output was deferred to Q4 due to inadequate fund release during Q3.
Operational expenses of the department facilitated	Facilitated operational expenses for the department.	Preparation for regulations for 02 education sector laws and final ratification instruments for submission to Cabinet were deferred to Q4 due to inadequate fund release during Q3.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 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.	Payment of mileage allowances to EPRC Commissioners is pending verification and approval of claims. The process is ongoing, and disbursement is expected in the next reporting period upon completion of the required approvals.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		90,449.000
221006 Commissions and related charges		1,455,624.000
221009 Welfare and Entertainment		12,600.000
227001 Travel inland		41,600.000
227004 Fuel, Lubricants and Oils		10,000.000
228002 Maintenance-Transport Equipment		8,743.800
	Total For Budget Output	**1,619,016.800**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,619,016.800
	Arrears	0.000
	AIA	0.000

Key Service Area:000015 Monitoring and Evaluation

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 (ECCE Policy)	Conducted a preliminary data collection activity to support a baseline Survey on ECCE Policy Implementation in Uganda and a report was prepared.	Preparation for The two field activity reports on the implementation of cabinet Decisions under the Education Subprogram were deferred to Q4 when enough funds are anticipated to be availed .
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 the Healthy Education Training Policy and 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 were not developed. Approved policies and laws were not disseminated in the 4 traditional regions of the country due to inadequate fund releases.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,200.000
221011 Printing, Stationery, Photocopying and Binding		2,600.000
227001 Travel inland		144,155.000
227004 Fuel, Lubricants and Oils		8,000.000
	Total For Budget Output	**207,955.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	207,955.000
	Arrears	0.000
	AIA	0.000

Key Service Area:000022 Research and Development

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 for Q3.	The department is still engaging with SMC, TMM, and all relevant sector partners towards the launch of the symposium. The third research study will be conducted in Q4 when enough funds are available.
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. The establishment of the research information repository is currently underway at the stakeholders' consultation stage. One policy research study in selected interest areas was not conducted in Q3.	One policy research study in selected interest areas was not conducted in Q3 due to insufficient funds released.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		44,410.000
221011 Printing, Stationery, Photocopying and Binding		4,956.000
227004 Fuel, Lubricants and Oils		20,244.746
	Total For Budget Output	**69,610.746**
	Wage Recurrent	0.000
	Non Wage Recurrent	69,610.746
	Arrears	0.000
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 planned output plan for Q3 was not provided.	Implementation Standards for the Universal Primary and Secondary Education Policy and the National Curriculum Assessment and Placement Policy were not prepared because the draft policies were pending approval by the Ministry organs.
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 stationery, and Office imprest.	None.
	No output plan provided.	The national launch for the Universal Primary and Secondary Education Policy and the National Curriculum Assessment and Placement Policy was not held because the draft policies are still under approval processes.
	No output plan provided for Q3.	Policy Implementation Standards for the National School Feeding Policy were not prepared, Policy Implementation Guidelines for the National School Feeding Policy were not prepared and the National Launch exercise for the approved National School Feeding Policy was not held because the draft policies are still at different stages of approval.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.	A costed Action Plan for the draft Higher Education Policy was not prepared. Policy Implementation Standards for the Higher Education Policy were not prepared, Policy Implementation Guidelines for the Higher Education Policy were not prepared. All these policies are pending approval at different levels.
	No output plan provided for Q3.	The draft Private Education and Training policy is in place pending internal approvals.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		35,762.010
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		149,730.660
221011 Printing, Stationery, Photocopying and Binding		991.200
221012 Small Office Equipment		9,020.000
227001 Travel inland		144,920.254
227004 Fuel, Lubricants and Oils		12,000.000
	Total For Budget Output	**352,424.124**
	Wage Recurrent	35,762.010
	Non Wage Recurrent	316,662.114
	Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**2,249,006.670**
	Wage Recurrent	35,762.010
	Non Wage Recurrent	2,213,244.660
	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ministry ICT equipment and antivirus software procured and maintained. E-learning and e-waste management sensitization conducted in 15 secondary schools.	Initiated procurement processes on the e-GP system for the Ministry website upgrade, PBX phones, antivirus software, servicing and maintenance of IT equipment, the automated vehicle access control system, and the CCTV camera system.	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. All procurements are at evaluation pending approval, contract award and delivery.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
Teaching and learning of ICT in 20 schools monitored and support supervised	Not done.	Emphasis was placed on the availability of ICT-trained teachers, infrastructure, and internet connectivity in line with the National ICT Policy. Note: The monitoring of 20 schools scheduled for Q3, as outlined in the work plan, was deferred to Q4 due to inadequate fund disbursement during Q3. 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. Communication strategy launched	Held 3 quarterly press conferences to raise awareness on the Ministry programs. A draft communication strategy and a costed work plan have been developed and submitted to Top Management, where they await approval.	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.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Ministry website maintained and updated with relevant information and documents uploaded	Regularly updated and maintained the Ministry website with up-to-date information on scholarships, circulars, budgets, and events. Plans are in progress to upgrade the website, with procurement of a service provider currently at the evaluation stage. Meanwhile, the digital repository is pending the upload of relevant materials before it becomes fully operational. Held initial consultative meetings between the LEIT and EPAR departments on 27th March 2026, to kick start the Digital Advancement Policy process, reviewing its rationale, scope, and roadmap. A joint coordination committee from both departments was also formed to lead the policy's development.	This has ensured that the Ministry communicates effectively, transparently, and efficiently with all its stakeholders. The policy development process is funded by the World Bank, and a letter of no objection was submitted to facilitate timely access to the funds.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		23,568.710
221001 Advertising and Public Relations		9,150.300
221009 Welfare and Entertainment		8,347.637
221011 Printing, Stationery, Photocopying and Binding		3,858.822
222001 Information and Communication Technology Services.		3,500.000
227001 Travel inland		34,516.592
227004 Fuel, Lubricants and Oils		1,788.266
228002 Maintenance-Transport Equipment		3,098.241
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		23,956.637
	Total For Budget Output	**111,785.205**
	Wage Recurrent	0.000
	Non Wage Recurrent	111,785.205
	Arrears	0.000
	AIA	0.000

Key Service Area:000035 Library Services

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.
32 library staff of public libraries and public schools trained in library management.	Developed training materials while procurement for the training venue was still ongoing by the end of Q3.	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. This was to evaluate the current conditions, determine the availability, quality, and accessibility of library resources, facilities, and services in the schools. Only 30 librarians have been scheduled for training due to insufficient funds, which could not support the initially planned number.
16 MDA resource centers inspected and support supervised	Cleared and acquired 43,117 copies of Book Aid International book donations for distribution to 25 libraries.	The workplan was revised to include Institutions of Higher Learning because the UCC Open Access Centers had already been extensively inspected in the previous FY 2024/25. This has ensured that books are properly cleared, catalogued, and distributed for effective use.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 318 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 379 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).
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.	Paid subscription fees to X.	Here, the NLU page gets the verified checkmark beside its username, which helps with credibility and visibility.
100 copies of Volume 20 (2025) National Bibliography of Uganda printed	Printed and disseminated 100 copies of Volumes 18 and 19 (2025) National Bibliography of Uganda, while Volume 20 is still under preparation.	The printing and dissemination of Volumes 18 and 19 were deferred from FY 2024/25 to FY 2025/26 due to the unavailability of funds in the previous financial year.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131502 Uganda's documented heritage preserved, and public library services access improved		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
2 Library management information systems maintained	Initiated the procurement process, and specifications have been uploaded on the e-GP. Maintained the KOHA library and the ISBN library systems.	The theme focused on literacy in the digital landscape, exploring how reading, writing, and comprehension skills are evolving in the context of technology. 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.
130 Volumes of documented heritage compiled and bound.	Compiled 130 Volumes of documented heritage and await Q4 funds to facilitate binding.	This is to preserve historical and cultural records by safeguarding valuable information, traditions, and knowledge for future generations.

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

Item	Spent
211101 General Staff Salaries	134,654.468
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,184.919
221003 Staff Training	17,507.719
221007 Books, Periodicals & Newspapers	2,500.000
221009 Welfare and Entertainment	3,000.000
221017 Membership dues and Subscription fees.	3,339.460
222001 Information and Communication Technology Services.	1,500.000
227004 Fuel, Lubricants and Oils	1,500.000
228002 Maintenance-Transport Equipment	650.000
Total For Budget Output	**171,836.566**

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	134,654.468
	Non Wage Recurrent	37,182.098
	Arrears	0.000
	AIA	0.000
	Total For Department	**283,621.771**
	Wage Recurrent	134,654.468
	Non Wage Recurrent	148,967.303
	Arrears	0.000
	AIA	0.000

Department:007 Desk for Uganda National Commission for UNESCO

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Staff salaries paid and operational costs facilitated 2 workshops held on promotion of ESD approaches among TVET trainers/instructors conducted and 200 copies of TVET trainers/Instructors resource books produced	Paid salaries for eight (8) staff of the department in post out of the targeted sixteen (16) staff. Conducted two workshops on integrating Global Citizenship Education into the pre-primary teacher training curriculum. During these sessions, themes for Early Childhood Care, Education, and Development (ECED) were developed, and key entry points into the ECED learning framework were identified.	Although the approved Budget for 2025/2026 provides Salaries/Wages for 16 Staff, only 8 are in place. The positions of Secretary General/Head of Department remained unfilled since 18th December 2025, and of 7 other staff that remained unfilled since July 2025 despite submissions from UNATCOM resulting in absorption below 50% of allocated funds for wages. Due to the delay in the disbursement of research-related funds in quarter 2, the planned activity of Q2 has been conducted in Q3. The activity is still on-going with balance of funds. As for the procurement for printing 300 copies of teachers' resource books, the process has not been concluded.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
	Not done.	The released funds (five million) were insufficient to carry out the activity. It has therefore been deferred to Quarter 4 to supplement the limited funds provided in the first half of the Financial Year.
2 dialogue meetings held for 100 stakeholders from MDAs/NGOs held on UNESCO MOST Programme	This is a multi-sectoral and multi-disciplinary activity involving various MDAs, including MGLSD, MoLG, MoLUD, OPM (Peace & Disaster, MoIA, IRCU and the Engineering Registration Board.	This is a multi-sectoral and multi-disciplinary activity involving various MDAs, including MGLSD, MoLG, MoLUD, OPM (Peace & Disaster, MoIA, IRCU and the Engineering Registration Board.
	Not done	Funds for the activity were not released, and it is not budget-neutral.
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	Not done	Funds for the activity were not released, and it is not budget-neutral.
	Held one (01) monitoring and evaluation meeting 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.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 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	Developed terms of reference to facilitate the procurement of a consultant to develop guidelines.	The Terms of Reference are to act as a blueprint that ensures the consultancy is well-structured and aligned with the commission's goals, while funds to conduct capacity building were not released during the period under review.
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 and Mainstream UNESCO Priority Gender principles in all Activities not done	The accomplishments surpassed the targets due to strong demand for support of youth activities across all areas of UNESCO's competence. Due to the non-release of funds to facilitate the activity in Q3, it has now been scheduled to be implemented in Q4.
16 Inter-sectoral and inter-disciplinary national committees involved in UNESCO and ICESCO activities with 13 MDAs, Universities and NGOs supported and coordinated	Convened 10 meetings of inter-sectoral and interdisciplinary national committees, including the Uganda National Council for Science and Technology, Uganda Museums and Monuments Association, Mulago Bioethics Committee, and the Philosophy Society. Additionally, UNESCO Chair-related meetings were held with academic chair holders, associated staff, and stakeholders from the Universities of Gulu, Kyambogo, Mbarara, Makerere, and Kisubi.	Bringing together stakeholders from different fields (science, education, ethics, conservation, water, culture, etc.) ensures policies and programs are harmonized and mutually supportive.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
2 technical heads of programmes facilitated to attend the other conferences as and when they arise.	Not done	The approved six-member National delegation represented the country at the UNESCO General Conference held in Uzbekistan starting on 29th October 2025, while One of the targeted meetings of AfriMAB in Zambia was not attended in March 2026 due to a lack of funding in Q3 for this activity.
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.	Supported 10 staff members with logistics, managed the official vehicle maintenance, and coordinated stationery, IT, supply, advertising, and public relations needs. Conducted online Transboundary cooperation and planning with other NATCOMs, as part of discussions regarding submission of Regional participation projects for UNESCO funding. As a result, the proposal for the nomination of Lake Victoria as a Transboundary Biosphere Reserve led by Uganda was endorsed by all the 5 countries, and Uganda also endorsed 2 Regional Youth Projects led separately by Tanzania and Rwanda.	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	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	68,359.597
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	41,933.500
212102 Medical expenses (Employees)	725.000
221003 Staff Training	3,420.000
221007 Books, Periodicals & Newspapers	1,273.000
221008 Information and Communication Technology Supplies.	954.000
221009 Welfare and Entertainment	3,947.500
221012 Small Office Equipment	4,897.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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

Item		Spent
222001 Information and Communication Technology Services.		2,250.000
224011 Research Expenses		20,938.630
225101 Consultancy Services		15,099.360
227001 Travel inland		13,794.000
227004 Fuel, Lubricants and Oils		15,850.000
228002 Maintenance-Transport Equipment		126.950
	Total For Budget Output	**193,568.537**
	Wage Recurrent	68,359.597
	Non Wage Recurrent	125,208.940
	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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Insufficient funds released to cater for the subscription of the 2 International Organizations. Participated in the commemoration of the World Engineering Day on 4th March 2026 organized by the Uganda Institute of Professional Engineers and the Engineers Registration Board.	Subscriptions will be paid in Q4 after the available funds are topped up following the release of Q4 funding. No initiative was made to celebrate any of the UN/UNESCO days due to lack of funds but only participated in the initiative of the Uganda Institute of Professional Engineers and Engineers Registration Board in partnership with the Ministry of Works and Transport.

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

Item		Spent
	Total For Budget Output	**0.000**

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**193,568.537**
	Wage Recurrent	68,359.597
	Non Wage Recurrent	125,208.940
	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		
Project operations including fuel, oils and lubricants, assorted stationery facilitated	Initiated procurement of assorted stationery on the e-GP. The procurement plan was adjusted to include the urgent purchase of a server for the Ministry in place of the 80 desktop computers	Procurement of assorted stationery was yet to be concluded by the end of the period due to an insufficient release under development. The procurement of a server was initiated, and it is now at contracting.
Procurement of 4 light station wagon vehicles for the political leadership of the Ministry initiated	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 fourth quarter of the financial year.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
221008 Information and Communication Technology Supplies.	40,000.000
221011 Printing, Stationery, Photocopying and Binding	33,500.000
227004 Fuel, Lubricants and Oils	2,746.114

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1926 Institutional Development of Ministry of Education and Sports		
	Total For Budget Output	**76,246.114**
	GoU Development	76,246.114
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**76,246.114**
	GoU Development	76,246.114
	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		
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	Health/HIV TWG meeting held; actions agreed on health framework rollout, GSHS implementation, and multi-sector coordination for teenage pregnancy prevention. Facilitated operations of the HIV Unit. Comprehensive mapping of implementing partners (NGOs, CSOs, CBOs) delivering life skills and health education conducted in Jinja and Iganga districts.	Validation of the M&E framework awaits Policy approval however it should be noted that no funds have been released to support this activity.
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	Development of the M&E framework and implementation guidelines for the National School Health Policy pending policy approval. Development of implementation guidelines for the National School Health Policy pending policy approval.	These outputs are part of a process thus awaiting Policy approval.
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.	No Output actualized.	No funds were released to support this activity.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12121402 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
Programme Intervention: 121214 Improve Adolescent and Youth health		
National Framework on Education for Health and Life skills validated	Output not actualized	No funds were released to support this activity.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,362.200
221009 Welfare and Entertainment	727.800
227004 Fuel, Lubricants and Oils	1,240.000
Total For Budget Output	**10,330.000**
Wage Recurrent	0.000
Non Wage Recurrent	10,330.000
Arrears	0.000
AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

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		
Consultative meetings held with key stakeholders to finalize SMC training manual and National Strategy on VACis	Strategic Plan presented, revised to incorporate Senior Management guidance on sector priorities with support from the Policy and Research Division, and is pending resubmission for approval.	Strategy awaits resubmission with incorporated comments.
100 teachers, deputy headteachers and headteachers in 2 Local Governments of Sironko and Manafwa trained in management, leadership skills and curriculum delivery.	Trained 50 teachers, deputy headteachers and headteachers in 1 local Government of Manafwa in Management, leadership skills and curriculum delivery.	Training was not done in Sironko due to insufficient release of funds for the planned activity.
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	Conducted Community engagement dialogue in Amolatar district to sensitize key stakeholders on their roles and responsibilities towards improving outcomes.	Key stakeholders were sensitized on their roles and responsibilities towards improving outcomes.
25 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.	No funds were released for this Activity.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131101 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
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	Strategic Plan presented, revised to incorporate Senior Management guidance on sector priorities with support from the Policy and Research Division, and is pending resubmission for approval. Disseminated Case registers in West Nile Yumbe Adjumani, Arua, Madi-Okollo. Monitored and supported 273 out of 325 targeted schools in the implementation of RTRR in the Local Governments' Eastern region.	During the period under review the Gender Unit presented to strategic plan to Senior Management and were advised to integrate key strategies that would be undertaken by the Education Sector. The comments have been integrated with the support of the policy and research division and will be re-submitted to Senior Management for approval.
PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented		
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning		
50 UPE schools in the 5 least performing DLGs of Madi-Okollo, Zombo, Arua, Pakwach and Terego monitored and support supervised to improve performance	Monitored and Support supervised 25 primary school in 2 Local Governments of Manafwa and Bulambuli, on to enhance PLE performance.	Target number of districts was not met due to inadequate fund release.
152 P.2 teachers in Kiryandongo Local Government trained in the EGRA & EGMA methodologies	Trained 100 P.2 teachers in Kiryandongo Local Government in the EGRA & EGMA methodologies	52 primary two teachers could not be trained due to limited resources released for this activity.
A consultative meeting held in Northern and Western regions to seek views/input on the National Action Plan for climate change in schools	Output not realized due to unavailability of resources.	Output not realized due to unavailability of resources.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		137,793.980
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,486.175
221003 Staff Training		18,795.351
221009 Welfare and Entertainment		4,066.500
221011 Printing, Stationery, Photocopying and Binding		157.781
224003 Agricultural Supplies and Services		9,470.459
227001 Travel inland		39,924.758
227004 Fuel, Lubricants and Oils		13,181.879
228002 Maintenance-Transport Equipment		13,304.361
	Total For Budget Output	**267,181.244**
	Wage Recurrent	137,793.980
	Non Wage Recurrent	129,387.264
	Arrears	0.000
	AIA	0.000

Key Service Area:320026 Promotion of STEM/STEI

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.		
-		Use of mini-laboratories in lesson delivery promotes STEM education.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		5,120.000
	Total For Budget Output	**5,120.000**
	Wage Recurrent	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	5,120.000
	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

	Procurement contracts were cleared by the Solicitor General. IMU is waiting for final approve of the instructional materials to place Call Off Orders.	Procurement contracts were cleared by the Solicitor General. IMU is waiting for final approve of the instructional materials to place Call Off Orders.
	Fabrication of 3,341 metallic cabinet is ongoing.	Fabrication of 3,341 metallic cabinet is ongoing.
	Procurement contracts were cleared by the Solicitor General. IMU is waiting for final approve of the instructional materials to place Call Off Orders.	Procurement contracts were cleared by the Solicitor General. IMU is waiting for final approve of the instructional materials to place Call Off Orders.
50 UPE Schools monitored to assess the state, usage, storage and management of Instructional Materials in Western region. Operational costs of the unit facilitated	Monitored the state and management of instructional materials in Northern Region districts of Agago, Amuru, Kitgum, Nwoya, Gulu and Alebtong, Maracha, Koboko, Arua, Pader Adjumani, Zombo, Yumbe, Nebbi, Apac, Moyo and Lira	A maximum of 10 schools per district.
	The Local Purchase Order was issued to the transporter to distribute metallic cabinets to named primary schools	The Local Purchase Order was issued to the transporter to distribute metallic cabinets to named primary schools
	Pre-qualified suppliers to supply instructional materials to all UPE schools under a 3-year Framework Contract.	Pre-qualified suppliers to supply instructional materials to all UPE schools under a 3-year Framework Contract.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,322.413

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*

Item		Spent
221009 Welfare and Entertainment		2,423.287
224008 Educational Materials and Services		981,877.684
227001 Travel inland		18,800.000
227004 Fuel, Lubricants and Oils		1,800.000
	Total For Budget Output	**1,011,223.384**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,011,223.384
	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 Kaliro district. ECCE specific WASH Guidelines printed and disseminated to stakeholders in Rubirizi district	Held a Dialogue with 30 LG stakeholders of Kaliro district on the licensing and registration of ECCE Centres.	Dialogues simplify the licencing and registration process making it more accessible and manageable for ECD centre owners to navigate.
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.	Trained 25 ECCE centre staff and Centre Management Committee members in Madi-Okollo district on the management of ECCE centres.	Training of CMC members and ECD staff ensures effective governance, leadership and quality assurance.
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	Held ECCE feedback meetings with 30 key ECCE stakeholders in the District of Manafwa.	Feedback meetings held discussed findings, identified areas of improvement for quality ECD service delivery.
ECCE partners and ECCE centres in 8 LGs of Ngora and Bukedea profiled	Profiled and mapped out ECCE partners and ECCE centres in the District of Bukedea.	Profiling of partners in Ngora district LG not done due to limited Resources

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12111101 Improved access to equitable ECCE		
Programme Intervention: 121111 Improve access and equity of pre-primary education		
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.	Printed and disseminated 2,500 copies of the draft ECCE policy together with copies of the Pre-primary curriculum and other ECCE standards to stakeholders of Isingiro, Kamwenge and Kyegegwa.	A total of 5000 copies of the ECCE Legal Framework and Standards were printed and disseminated to key stakeholders across the districts of Masaka, Lwengo, Isingiro, Kyegegwa, and Ssembabule to support compliance and effective implementation..
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 Bukedea district	Profiled and mapped out ECCE partners and ECCE centres in the District of Bukedea.	Profiling of partners in Ngora district LG due to limited Resources.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		570.000
221003 Staff Training		2,870.913
227001 Travel inland		22,213.427
	Total For Budget Output	**25,654.340**
	Wage Recurrent	0.000
	Non Wage Recurrent	25,654.340
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,319,508.968**
	Wage Recurrent	137,793.980
	Non Wage Recurrent	1,181,714.988
	Arrears	0.000
	AIA	0.000

Department:002 Secondary Education

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.	Monitoring of schools to assess the progress of the CBC Curriculum implementation was not conducted in Q3.	The monitoring of secondary schools to assess the progress of the CBC was not conducted in Q3 due to inadequate funding.
3 departmental vehicles serviced and maintained.	Serviced and maintained 3 departmental vehicles.	A total of 404 essays were received; however, marking has not yet commenced. The theme is “Articulate the Effort the East African Community Partner States Can Make to Harness Youth Potential for Socio-Economic Transformation of the Region.” Selected participants will compete at the National level, and the best will proceed to the Regional level in Arusha
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	Spot check visits were not conducted in Q3.	Spot check visits were not conducted in Q3 due to inadequate funding.
3 sets of newspapers procured 3 laptops procured for departmental staff.	Procured 3 sets of newspapers. Procurement of the 3 laptops for departmental staff was not done. “Procurement is at the call-off order stage” for assorted stationery, toner, and printing services.	No funds for the procurement of 3 laptops for the departmental staff.
200 Boards of Governors Inducted 155 BOGs monitored and supported on their functionality.	Inducted 84 BoGs in the Greater Masaka Region (Masaka District, Masaka City, Kalungu District, Kalangala District, Lwengo, Bukomansimbi, Sembabule, Kyotera, Rakai) and monitored and support supervised 84 Boards of Governors in the Greater Masaka Region.	Inadequate funds to induct and monitor and support the targeted number of Boards of Governors.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.	This is done 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;	Monitoring and support to poorly performing secondary schools across the 4 traditional regions to improve performance was not conducted. Supported 52 schools to develop School improvement plans based on DES inspection reports and on the usage of TMIS and EMIS.	The monitoring and support to poorly performing secondary schools was not conducted in Q3 due to limited funding.

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

Item	Spent
211101 General Staff Salaries	46,558.402
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,861.640
212101 Social Security Contributions	43,610.224
221003 Staff Training	16,583.208
221007 Books, Periodicals & Newspapers	124.397
221009 Welfare and Entertainment	355.209
227001 Travel inland	40,141.537
227004 Fuel, Lubricants and Oils	1,507.957
228002 Maintenance-Transport Equipment	4,725.075
Total For Budget Output	**188,467.649**
Wage Recurrent	46,558.402
Non Wage Recurrent	141,909.247
Arrears	0.000
AIA	0.000

Key Service Area:000090 Climate Change Adaptation

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
25 teachers sensitized on climate change adaption and best practices	Sensitization of teachers on climate change adaptation and best practices was not conducted.	Inadequate funds to sensitize the targeted number of teachers on climate change adaptation and best practices.
35 schools monitored to enforce the establishment and management of nursery beds under the Nehemiah Schools Greening Project	Monitored 35 secondary schools to the establishment and management of nursery bed under the Nehemiah Schools Greening Project. These schools included: Koboko (Francis Ayume Memorial S.S, Millenium College, Padrombu S.S, Kochi S.S, Nyarilo S.S, St. Charles Lwanga College, Nyangilia S.S, Nyai S.S.S, and Longira S.S.S), Serere (Kadungulu S.S, Kamod S.S,St. Elizabeth's S.S.S Kidetok,Labor H.S,Pigire S.S,Atiira Seed S.S,Kateta Hill View S.S,Ojetenyang Seed S.S,Kyere S.S,Serere S.S, and Kagwara Seed S.S), Kayunga (Bbaale S.S, Galiraya Seed S.S, Nalinya Irene Ndagire S.S,Kitatya S.S,Busaana S.S.S, and St. Peter's Kibuzi S.S), Gomba (Kasaka S.S,Bukalagi Uganda Martrys, Mpenja S.S.S, Bukandula Mixed S.S,Kabulasoke S.S,Kisozi Seed S.S,Queens College Maddu S.S,Kyayi Seed S.S, and St. Leonard Maddu S.S).	Monitoring ensures that nursery beds are properly established and managed.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		54,089.750
	Total For Budget Output	**54,089.750**
	Wage Recurrent	0.000
	Non Wage Recurrent	54,089.750
	Arrears	0.000
	AIA	0.000

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

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
	Contracts for the replacement and maintenance of solar batteries was signed on 29th September 2025, and the contractor is currently shipping the materials into the country. Monitored 100 beneficiary schools across the country to assess the functionality of the solar systems.	Monitoring is carried out 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. Procurement for photocopying papers, toners, and other assorted stationery to facilitate the ERT coordination desk was not done.	Inadequate funds to procure the required items.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221009 Welfare and Entertainment		888.021
227001 Travel inland		6,243.600
	Total For Budget Output	**7,131.621**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,131.621
	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

	The national science fair will be held in Q4.	The national science fair will be held in Q4.

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

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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.

	Procured 90,000 copies of S.2 laboratory Instructional Manuals of Biology, Chemistry, and Physics. New Vision Publishers distributed English and Mathematics Textbooks to all Government Secondary Schools across the country at a ratio of 2:1. The remaining Textbooks are in the country awaiting distribution by Fountain, Baroque, and Saint Bernard's Publishers.	The funds released were sufficient to procure only 90,000 copies, which have been distributed to 577 secondary schools. Contracts were completed by performance.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
224008 Educational Materials and Services		1,110,476.000
	Total For Budget Output	**1,110,476.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,110,476.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,360,165.020**
	Wage Recurrent	46,558.402
	Non Wage Recurrent	1,313,606.618
	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 3

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 100 low-scoring private secondary schools to ensure compliance with Government Programs in the Eastern Region in the districts of Bukedea, Kumi, Serere, Ngora, Soroti District, and Soroti City.	Monitoring and support supervision of low-scoring private secondary schools to ensure compliance with Government Programs (EMIS, TMIS, New Abridged A-level curriculum) was still ongoing in the Eastern Region by the end of Q3.
Fuel, oils and lubricants, vehicle maintenance, office imprest paid. 3-day retreat held to discuss the performance issues and devise strategies for improvement.	Paid for fuel, oils and lubricants, vehicle maintenance, office imprest, and a 3-day retreat to discuss the performance issues and devise strategies was not held.	Inadequate funds to conduct a 3-day retreat to discuss the performance issues and devise strategies for the department.
Salaries for 11 officers and 4 support staff paid.	Paid lunch and kilometrage allowances for 4 staff.	The substantive number of staff is 4. The retired and transferred staff have not yet been replaced.
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.	Functionalized 100 Boards of Governors and sensitized them their on roles and responsibilities in the Western Region in the Districts of Kiryandongo, Masindi, Kikube, Kyankwazi, Kiboga, and Hoima City.	Inadequate funds to functionalize the targeted number of Boards of Governors.
75 teachers in private secondary schools selected from the Western region sensitized on the teachers code of conduct including employment rights and obligations.	Sensitized 60 teachers in private secondary schools selected from the Western Region on the teachers' code of conduct, including employment rights and responsibilities.	Sensitization is important because it promotes professional, ethical, and lawful conduct.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	17,499.270
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,527.000
221007 Books, Periodicals & Newspapers	200.000
221009 Welfare and Entertainment	5,124.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*

Item		Spent
221012 Small Office Equipment		800.000
227001 Travel inland		19,516.000
227004 Fuel, Lubricants and Oils		2,304.000
	Total For Budget Output	**68,970.270**
	Wage Recurrent	17,499.270
	Non Wage Recurrent	51,471.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**68,970.270**
	Wage Recurrent	17,499.270
	Non Wage Recurrent	51,471.000
	Arrears	0.000
	AIA	0.000

Develoment 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

1 Environmental impact studies conducted to ensure construction works adhere to environmental, health and social safeguards standards. 30 Site meetings held 1 supervision and monitoring visits in 60 project sites conducted	Conducted 2 Environmental impact studies to ensure construction works adhere to environmental, health and social safeguards standards. Held 60 site meetings.	Only 32 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.	None.
	No output plan provided for Q3.	N0ne.
Civil works in 12 schools at 60% completion	Construction in the new 16 contracted schools is at an average of 70%.	All 16 sites belong to the first batch of schools awarded contracts.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Project:1665 Uganda Secondary Education Expansion Project

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		6,359.743
312121 Non-Residential Buildings - Acquisition		24,657,621.326
312221 Light ICT hardware - Acquisition		72,300.000
312235 Furniture and Fittings - Acquisition		154,350.000
	Total For Budget Output	**28,922,150.901**
	GoU Development	4,462.000
	External Financing	28,917,688.901
	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 quarterly project monitoring for quarter three. Conducted a quarterly audit of project activities for Q3. Held 3 performance review meetings and consultations.	None.
375 science teachers trained in integrating ICT in the implementation of the Lower Secondary Curriculum.	Trained 3,254 science teachers in integrating ICT in the implementation of the Lower Secondary Curriculum.	All School Administrators and science teachers targeted by the project were successfully trained in Q1. The project funding was disbursed as a lump sum to cover all training sessions, enabling the team to exceed the annual target.
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.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1665 Uganda Secondary Education Expansion Project		
PIAP Output: 12131102 Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed		
Programme Intervention: 121311 Equip all lagging schools to meet BRMS		
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	Contracts for supply of science kits in 60 new schools and 61 existing expanded schools were not awarded. However, procurement documents are being prepared. Contracts for supply of chemical reagents in 60 new schools and 61 existing expanded schools were not awarded. However, procurement documents are being prepared.	The implementation of the planned outputs await completion of procurement processes.
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.	Five child friendly programmmes were conducted instead of two targeted because the project funding was disbursed as a lump sum to cover all the programmes.
Implementation of Accelerated Education Programme support in 5 AEP centres supervised and monitored 400 headteachers and deputy headteachers trained in Leadership and management.	Conducted AEP Support supervision and monitoring in 5 centres including Lamwo, Obongi, Terego ,Yumbe and Isingiro.	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, and telecommunication services.	None.

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

Item	Spent
211102 Contract Staff Salaries	675,272.985
211104 Employee Gratuity	15,772.592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	117,150.411
212101 Social Security Contributions	5,745.000
221002 Workshops, Meetings and Seminars	235,955.711
221003 Staff Training	7,128,452.971
221008 Information and Communication Technology Supplies.	40,125.000
221009 Welfare and Entertainment	39,833.491

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Project:1665 Uganda Secondary Education Expansion Project

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221011 Printing, Stationery, Photocopying and Binding		4,864.407
225101 Consultancy Services		676,676.650
225202 Environment Impact Assessment for Capital Works		13,919.739
227001 Travel inland		247,454.119
282302 Transfers to Non-Government Organisations		108,310.748
	Total For Budget Output	**13,287,404.956**
	GoU Development	126,078.000
	External Financing	13,161,326.956
	Arrears	0.000
	AIA	0.000

Key Service Area:320117 Delivery of Instructional Materials

N/A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**42,209,555.857**
	GoU Development	130,540.000
	External Financing	42,079,015.857
	Arrears	0.000
	AIA	0.000

Project:1858 Development of Primary Schools Project

Key Service Area:000017 Infrastructure Development and Management

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
225204 Monitoring and Supervision of capital work		56,603.000
	Total For Budget Output	**56,603.000**
	GoU Development	56,603.000
	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

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	**56,603.000**
	GoU Development	56,603.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Project:1995 Uganda Learning Acceleration Program (ULEARN)

Key Service Area:000017 Infrastructure Development and Management

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1995 Uganda Learning Acceleration Program (ULEARN)		
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		
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	Not done	There was no release to facilitate the activity yet it is not budget neutral.
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	Not done	There was no release to facilitate the activity yet it is not budget neutral.
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	Not done	Pending completion of topographical and geotechnical surveys.
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.	Not done	Pending completion of topographical and geotechnical surveys.
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	Not done	Pending completion of topographical and geotechnical surveys.

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

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 for 5 project staff paid to oversee project implementation. Tools for language mapping developed and piloted	Not done	Payment of salaries is pending recruitment of staff. There was no release to facilitate the activity, yet it is not budget-neutral.
	Not done	There was no release to facilitate the activity, yet it is not budget-neutral.
	The process has been initiated to procure a consultant to undertake similar studies for the Digital Education Infrastructure Enhancement and Capacity Building Project, for which firms are currently being solicited to submit proposals through the e-GP system.	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.
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	Revised existing EGR materials, including Kiswahili, Uganda Sign Language, and Remedial education. Training manuals for EGR including Kiswahili, Uganda Sign Language, and remedial education yet to be developed.	This was to ensure that the content is accurate, up-to-date, and aligned with the current curriculum. There was no release to facilitate the activity, yet it is not budget-neutral.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	100,000.000
225203 Appraisal and Feasibility Studies for Capital Works	165,986.271
227001 Travel inland	57,998.050
227004 Fuel, Lubricants and Oils	20,000.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1995 Uganda Learning Acceleration Program (ULEARN)		
	Total For Budget Output	**343,984.321**
	GoU Development	343,984.321
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
Key Service Area:320116 Education Data and Information Management Services		
PIAP Output: 12090102 Support evidence based public investment in education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
EMIS guidelines and standards developed.	Developed EMIS guidelines and standards, which have been approved by Top Management.	Developing Education Management Information System (EMIS) guidelines and standards ensures that education data is properly collected, managed, and used to improve decision-making across the education system.

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	**343,984.321**
	GoU Development	343,984.321
	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 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 for Q3.	No output plan provided for Q3.
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. 100 BTVET institutions inspected and monitored to assess the quality of training.	Inspected and monitored 900 secondary schools to assess the quality of education across the country. Inspected and monitored 60 TVET institutions to assess the quality of training.	The shortfall of 40 BTVET institutions resulted from limited Q3 funding, which restricted inspection coverage.
100 Centre coordinating tutors and 68 Centre coordinating schools monitored on their effectiveness.	Monitored 52 Centre Coordinating Tutors in 52 Centre Coordinating Schools on their effectiveness and sampled 266 primary schools.	The shortfall of 48 CCTs will be monitored during Q4 when adequate funds are available.
150 schools monitored to assess compliance to Education policies, Standards.	Monitored 150 schools to assess compliance to Education policies and Standards.	The shortfall of 45 schools resulted from inadequate funding.
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 across all regions. (See annex 1).	None.
Mentorship guide and headteacher training manual developed. 130 follow up inspections conducted to support the Lower Secondary Curriculum and safety and security in schools.	Procurement for consultancy services to develop a mentorship guide for head teachers and a training manual is at the evaluation stage. Followed-up inspections for 130 secondary schools to support the Lower Secondary Curriculum and safety and security in schools.	The shortfall of 130 inspections was deferred for inspection in Q4.
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, serviced, and repaired DES facilities and Vehicles including provision of fuel, oils, and lubricants. Maintained and serviced the 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 Printing and assorted stationery, small office equipment procured.	Paid salaries for 54 staff. Paid for guards and Security services. Procured Printing and assorted stationery, and procurement for small office equipment.	None.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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

Item		Spent
211101 General Staff Salaries		334,146.347
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		27,274.028
221007 Books, Periodicals & Newspapers		862.000
221008 Information and Communication Technology Supplies.		4,908.800
221009 Welfare and Entertainment		3,052.600
221011 Printing, Stationery, Photocopying and Binding		30,288.001
223004 Guard and Security services		16,560.000
223005 Electricity		2,000.000
227001 Travel inland		391,881.651
227004 Fuel, Lubricants and Oils		25,482.163
228002 Maintenance-Transport Equipment		11,960.800
	Total For Budget Output	**848,416.390**
	Wage Recurrent	334,146.347
	Non Wage Recurrent	514,270.043
	Arrears	0.000
	AIA	0.000
	Total For Department	**848,416.390**
	Wage Recurrent	334,146.347
	Non Wage Recurrent	514,270.043
	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

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211101 Enhanced workforce planning and management		
Programme Intervention: 122111 Institutionalize Manpower Planning		
	Retooled 125 TVET trainers as follows: i) In Q1 50 TVET trainers were retooled on preparation, delivery, and modularized assessment at NICA 13th - 17th October, 2025. ii) In Q2, 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 retooling of TVET Trainers 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.	11 members of TTTRI staff paid lunch and transport allowance. Quarterly monitoring and support supervision of 3 TVET TTRI Institutions. Procurement of assorted stationery was initiated and is at LPO stage.	Funds released catered for dissemination of the TVET Act catered for preliminary activities (data collection). Due to limited release, only 3 of the planned 4 institutions were monitored and support supervised. Funds are to be committed/processed for the procurement of assorted stationery.
Reviewed diploma in Instructor and Technical Teachers Education TVET trainers training programme validated	Review the Diploma in Instructor and Technical Teachers Education TVET trainers training programme was not done.	No release of funds to review the Diploma in Instructor and Technical Teachers Education TVET trainers training programme in Q3.
1 consultation on the UNQF conducted in Northern region.	1 consultation on the UNQF conducted in Northern region.	Regional consultations on the UNQF were successfully held at Bishop Willis CPTC.
	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	*UShs Thousand*
Item	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	34,895.443
221003 Staff Training	5,322.898

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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

Item		Spent
221009 Welfare and Entertainment		5,164.057
221012 Small Office Equipment		250.000
222001 Information and Communication Technology Services.		746.900
224011 Research Expenses		8,515.525
227001 Travel inland		29,046.916
227004 Fuel, Lubricants and Oils		3,148.000
228002 Maintenance-Transport Equipment		26,737.024
	Total For Budget Output	**113,826.763**
	Wage Recurrent	0.000
	Non Wage Recurrent	113,826.763
	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 120 students at HTC-Mulago for Clinical Instructions.	Subvention grants are paid quarterly.

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

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

Salary for TTRI staff and those in TTTRI Institutions paid	Salary for TTRI staff and those in TTTRI Institutions paid.	This output is budgeted for under the Human Resource Department.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		56,743.331
	Total For Budget Output	**56,743.331**
	Wage Recurrent	56,743.331
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**170,570.094**
	Wage Recurrent	56,743.331
	Non Wage Recurrent	113,826.763
	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.
Salaries for TVET-OM department and centralized colleges paid.	Paid Salaries for 15 Department staff and 542 staff in Centralized institutions.	Salaries are a statutory obligation.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
TVET MIS updated with data of 1st year SDC and VTI students.	In Q1, Updated TVET MIS with 1st year admitted students from 15 Colleges. Developed Level descriptors for TVET QF. In Q2, Updated TVET MIS with information of additional 1,316 government sponsored trainees provided at 15 Colleges. Also compiled and submitted data on landownership of institutions in preparation for the legal establishment of institutions. In Q3, Updated the TVET MIS Secure Socket Layer (SSL) certificates for continuous data security and protection on the TVET MIS. Digitalized the decentralized admissions scoresheets and selections tools for both TET and VET to improve efficiency during admissions. TVET Qualifications framework was not established.	Consultations on the TVET Qualifications Framework are ongoing.
1 Stakeholder engagement conducted.	In Q1, attended 4 stakeholder engagements: British Council, Uganda Vocational and Technical Assessment Board, National Organization of Trade Unions; SDC AHVOS and Uganda Women Entrepreneurs Association Limited and sensitized them on TVET reforms. In Q2, conducted 2 stakeholder engagements; World Bank Mission - USDRH Project; Principals' Forum at UTC Elgon; defunct MTAC. In Q3, conducted stakeholder consultations (employers, CSOs/NGOs, refugee leaders, OPM, instructors) in Isingiro, Terego and Madi - Okollo districts for preparation of curriculum and sites under USDRH project. Also held a meeting with Principals of TVET Diploma awarding institutions under other MDAs. Held a meeting with stakeholders of Buhungiro SDC – Isingiro.	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.	Paid Capitation grants for 6,116 trainees in 15 colleges (Nakawa; UTCs Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Co-operative Colleges: Kigumba & Tororo, Nsamizi ISD, and ISLM).	The approved unit cost per trainee per college led to increase of government sponsored slots from 4,800 to 6,116 this FY.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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

Item		Spent
211101 General Staff Salaries		3,958,371.056
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		11,467.490
221007 Books, Periodicals & Newspapers		661.200
221009 Welfare and Entertainment		1,990.500
221012 Small Office Equipment		540.000
224008 Educational Materials and Services		1,404.000
227001 Travel inland		6,319.284
228002 Maintenance-Transport Equipment		20,093.306
	Total For Budget Output	**4,000,846.836**
	Wage Recurrent	3,958,371.056
	Non Wage Recurrent	42,475.780
	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.

50 TVET institutions' managers retooled.	Retooling of 50 TVET institutions' managers was not done.	Planned for Q4 – 1st term holidays when instructors are free.

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

Item		Spent
221003 Staff Training		73,548.600
	Total For Budget Output	**73,548.600**
	Wage Recurrent	0.000
	Non Wage Recurrent	73,548.600
	Arrears	0.000
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
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.	Monitored and support-supervised 93 TVET institutions. Carried out functional assessment for TVET sponsorships.	Accumulating funds to provide additional scholarships for students and monitor TVET institutions in Q4.
Decentralized UPPET and UPOLET admissions and selection conducted in 5 regional centers.	Decentralized UPPET and UPOLET admissions and selection are yet to be conducted in 5 regional centers.	Decentralized VET admissions await TVET Act regulations on selection of trainees.
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.
	Not in the workplan	Not in the workplan
	Not in the workplan.	Not in the workplan
	Not in the workplan	Not in the workplan
	Not in the workplan	Not in the workplan
	Not in the workplan	Not in the workplan
	Not in the workplan	Not in the workplan

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
227001 Travel inland		95,235.000
263402 Transfer to Other Government Units		1,000,000.000
	Total For Budget Output	**1,095,235.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,095,235.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320120 Promotion of Workbased Learning

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.
500 certificate students under workplace learning and industrial training monitored.	Conducted monitoring of workplace learning for 372 trainees at 34 organizations in 14 districts (Pakwach, Nwoya, Arua, Nebbi, Koboko, Maracha, Zombo, Adjumani, Gulu, Kitgum, Kalongo, Agago, Lamwo and Kotido).	Funds released for monitoring placement were inadequate. Accumulating funds to conduct more monitoring in Q4.

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:320121 Curriculum Development

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.		
50 existing TVET trainers upskilled to support curricular implementation.	48 TVET trainers upskilled in Occupational Health and Safety Standards at Nakawa VTC.	Additional training is planned for Q4 – 1st term holidays when instructors are free.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		174,770.000
221011 Printing, Stationery, Photocopying and Binding		48,000.000
	Total For Budget Output	**222,770.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	222,770.000
	Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
	Total For Department	**5,392,400.436**
	Wage Recurrent	3,958,371.056
	Non Wage Recurrent	1,434,029.380
	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

49 Health Training Institutions across the country monitored and support supervised to enhance compliance to standards. HET office operations facilitated	10 Health Training Institutions were monitored and support supervised. HET office operations facilitated.	Limited release of funds. Awaiting more funds to conduct monitoring of the remaining health training institutions in Q4.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211101 General Staff Salaries		3,252,872.784
227001 Travel inland		44,010.000
227004 Fuel, Lubricants and Oils		2,572.884
228002 Maintenance-Transport Equipment		6,997.400
	Total For Budget Output	**3,306,453.068**
	Wage Recurrent	3,252,872.784
	Non Wage Recurrent	53,580.284
	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	Capitation grants for 8,912 students in 20 health training institutions were paid.	Capitation grants were provided to all the 20 HTIs.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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		
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.	The procurement of 4 buses and 3 double cabins for FY2025/26 is at bid evaluation stage.	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 was completed on 28th January, 2025.
	An advert for applying for admission for certificate and diploma extension and direct entrants for July 2026 were run.	Students in process of applying and interviews will be in the first week of April 2026.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		1,399,923.448
	Total For Budget Output	**1,399,923.448**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,399,923.448
	Arrears	0.000
	AIA	0.000

Key Service Area:000029 Capacity Building

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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.		
One capacity building training for HET Headquarter staff conducted	One capacity building training for HET Headquarter staff conducted.	Due to overlapping schedules (assessment and marking of national examinations), the activity was scheduled to Q4. There was no release of funds for the capacity building workshop.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		16,236.502
	Total For Budget Output	**16,236.502**
	Wage Recurrent	0.000
	Non Wage Recurrent	16,236.502
	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. A National Education and Training for Health conference held	Clinical preceptors and mentors' trainings in 20 public health training institutions facilitated.	The 4th National Education and Training Conference is scheduled for 28th to 30th April, 2026.
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	Funds were frontloaded and transferred to UPHAB for orientation of teaching staff and review of HET curricula. Funds were frontloaded and transferred to UPHAB for orientation of teaching staff and review of HET curricula.	At the time of budgeting, the activity was under HET. After restructuring, the mandate for curricula review was transferred to UPHAB.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
Construction and furnishing of administration blocks at Public Health Nurses College Kyambogo	Construction and furnishing of administration blocks at Wapakhabulo Memorial College of Nursing and Midwifery estimated at 50% up from 40% in Q2 FY 2025/26. Construction had not commenced at Public Health Nurses College Kyambogo. Construction had not commenced at Jinja Medical Laboratory School.	A new contract of phase two was awarded on 10th March, 2026 and the letter of contract approval was submitted on 24th March 2026 for construction at Jinja Medical Laboratory School. By the end of Q3, funds had not been released for construction at Public Health Nurses College Kyambogo.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		2,701.000
221009 Welfare and Entertainment		4,720.000
	Total For Budget Output	**7,421.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,421.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320206 Uganda Health Professionals Assessment Board

PIAP Output: 12211101 Enhanced workforce planning and management		
Programme Intervention: 122111 Institutionalize Manpower Planning		
Operations of Uganda Health Professionals Assessment Board facilitated	Operations of Uganda Health Professionals Assessment Board facilitated.	Funds were utilized as planned.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		1,420,630.000
	Total For Budget Output	**1,420,630.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,420,630.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
	Total For Department	**6,150,664.018**
	Wage Recurrent	3,252,872.784
	Non Wage Recurrent	2,897,791.234
	Arrears	0.000
	AIA	0.000

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)

	Completed expansion works at Kabale TI and Moroto TI.	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 70%	Construction of the Skills Development HQs was estimated at 62% up from 58% in Q2 FY 2025/26.	Construction of Office Towers was estimated at 69%; Conference Hall at 61%; and the Parking Deck/External works at 56%.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		4,745,081.638
	Total For Budget Output	**11,877,880.650**
	GoU Development	63,266.452
	External Financing	11,814,614.198
	Arrears	0.000
	AIA	0.000

Key Service Area:120007 Support Services

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project: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)		
Salaries for 13 Contract staff, PAYE, NSSF and gratuity paid.	Salaries for 13 Contract staff, PAYE, NSSF and gratuity were 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).
	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.
5 PHD and 28 Masters scholars to upgrade at relevant international institutions supported	Project management training for 8 project staff conducted. 3 Master's scholars have successfully completed their studies, bringing the total number of graduates to 16. Out of the 5 PHD scholars, 3 have had their thesis proposals approved for their research and are on course, 1 has graduated and 1 awaits graduation.	Project Management Professional Training for the 8 Project Technical staff commenced on 2nd March 2026 and is ongoing.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID funded Vocational Project Phase II		
PIAP Output: 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)		
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	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. Consultancy services have been provided for the Industrial attachment.	Skills upgrading of instructors will be done after the Validation of Trainers guides and assessment tools by the TVET Council.
	Consultancy services have been provided for capacity building for the 9 TIs.	Submission of draft syllabi and Training guides for review and validation has also been done.
Quarterly contract management & site supervision for civil works at the 8 TIs Lokopio Hills, Kilak Corner, Ogolai, Lwengo,Sasiira, Buhimba , Nawanyago and Basoga Nsadhu conducted.		Site meetings were conducted in the months of July, August, September, October and November 2025. All sites were completed as at 31st December 2025.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID funded Vocational Project Phase II		
PIAP Output: 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.	Procured advertisement services for assorted equipment, furniture, textbooks and ICT Equipment. Additional assorted stationery and small office equipment yet to be procured.	Awaiting further release of funds in Q4 to pay the contractor for advertisement services. Paid off last FY's Stationery obligation. Awaiting more funds for procurement of stationery. Funds frontloaded to launch tender for supply, delivery and installation of training equipment and machinery for the 9 TIs. Bids for the following are to be returned on 20th November 2025: Lot 1a (Agricultural Mechanization& Road Construction Equipment); Lot 1b (Animal Husbandry Workshop Training Equipment); Lot 2 (Building Construction Workshop Equipment and Road Construction Laboratory Equipment); Lot 3a (Electronics & Telecommunications and Tourism & Hospitality Training Equipment); Lot 3b (Textile Value Addition Equipment); Lot 4 (Light Manufacturing and Mineral Development Equipment); Lot 5 (Agricultural Mechanization, Animal Husbandry Workshop & Road Construction Machinery); Lot 6 (Office Equipment (6a) ICT Training Equipment (6b)).

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Project:1432 OFID funded Vocational Project Phase II

PIAP Output: 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 Q3 for operation costs. Support supervision of the Steering committee was affected by the no release of GOU funds in Q3.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
211102 Contract Staff Salaries		564,607.348
221003 Staff Training		37,244.210
221009 Welfare and Entertainment		2,000.000
221011 Printing, Stationery, Photocopying and Binding		10,569.000
225201 Consultancy Services-Capital		315,731.849
225204 Monitoring and Supervision of capital work		10,270.000
	Total For Budget Output	**1,477,249.407**
	GoU Development	255,973.069
	External Financing	1,221,276.338
	Arrears	0.000
	AIA	0.000

Key Service Area:320011 Equipment Maintenance

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1432 OFID funded Vocational Project Phase II		
PIAP Output: 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.	Delay in finalizing specifications and requirements for the furniture, which stalled the procurement process.
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.	Evaluation reports for the procurement of assorted furniture and workshop equipment were approved by MCC and were forwarded to the IsDB where they are under review for an award of No Objection.
Contract awarded for procurement of assorted furniture for the Skills Headquarters building at Kyambogo	Contract was not awarded for procurement of assorted furniture for the Skills Headquarters building at Kyambogo	Procurement is yet to be done in view of rationalization of the MOES and TVET Council. Rescoping of the required furniture is underway to inform the procurement process.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**13,355,130.057**
	GoU Development	319,239.521

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	External Financing	13,035,890.536
	Arrears	0.000
	AIA	0.000

Project:1803 Development and Expansion of Health Training Institutions

Key Service Area:000003 Facilities and Equipment Management

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

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

2 Health Training Institutions equipped with computers, laptops and accessories.	2 Health Training Institutions were not equipped with computers, laptops and accessories.	No funds released by the end of the quarter for equipping of Health Training institutions.

Expenditures incurred in the Quarter to deliver outputs		*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. Civil works monitored and supervised.	Facilities in 03 Health Training Institutions (Mbale School of Hygiene, Butabika School of Psychiatric Nursing, Butabika School of Psychiatric Clinical Officers) were not rehabilitated. Civil works monitored and supervised.	No funds released to rehabilitate facilities in 03 Health Training Institutions.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
	Total For Budget Output	**0.000**
	GoU Development	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1803 Development and Expansion of Health Training Institutions		
	External Financing	0.000
	Arrears	0.000
	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		*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: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 3

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 for assorted stationery and toner. Paid lunch and kilometrage allowances for 13 staff.	The Technical Working Group Meeting serves as a platform for coordinating and collaborating with other stakeholders, addressing challenges, and resolving bottlenecks in the implementation of Special Needs Education.
	Monitored and supported supervised 25 Special Schools and Inclusive Schools on the management of assistive materials, utilization of grants, and identification of learners with special needs. They include: St John's Nyabwina, Ishekye PS, Nyakagando, Bonconcil SS, St Hellens, St. Peter's Katukuru, Tukore Invalids PS, Masaka Special Needs School, Kinyamaseke P.S, Saad Memorial S.S, Rukoki Model Primary School, St. Peter & Paul, Canon Apollo Demo, Kinyinya P.S, St Theresa Bujuni, St Loduvico, Katana, St Bernadetta, Katera Biikira, Kakumiro Boys, St Charles Lwanga PS, Bishop Rwakaikara PS, St. Theresa Rushorosa, Hornby HS, Hornby HS PS and, Namunye PS.	This is done to enhance the identification of learners with special needs and to strengthen the delivery of specialized pedagogical skills, improving learning outcomes.
	Facilitated the servicing, repair, and maintenance of three department vehicles to enhance and support departmental operations.	Servicing, repair, and maintenance is essential for ensuring the vehicles' operation, longevity, and efficiency.
	The retreat was not held.	Inadequate funds to hold a departmental retreat.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131301 Improved inclusivity in teaching and learning environments		
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments		
	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 for assorted stationery and toners. Paid lunch and kilometrage allowances for 13 staff.	The Technical Working Group Meeting serves as a platform for coordinating and collaborating with other stakeholders, addressing challenges, and resolving bottlenecks in the implementation of Special Needs Education.
	Monitored and support supervised 25 Special Schools and Inclusive Schools on management of assistive materials, utilization of grants, and identification of learners with special needs. They include: St John’s Nyabwina, Ishekye PS, Nyakagando, Bonconcil SS, St Hellens, St. Peter's Katukuru, Tukore Invalids PS, Masaka Special Needs School, Kinyamaseke P.S, Saad Memorial S.S, Rukoki Model Primary School, St. Peter & Paul, Canon Apollo Demo, Kinyinya P.S, St Theresa Bujuni, St Loduvico, Katana, St Bernadetta, Katera Biikira, Kakumiro Boys, St Charles Lwanga PS, Bishop Rwakaikara PS, St. Theresa Rushorosa, Hornby HS, Hornby HS PS and, Namunye PS.	The monitoring of AEP centers is done to ensure AEP is delivered in accordance with the National guidelines set by MoES 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 departmental retreat was not held.	Inadequate funds to hold a departmental retreat.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 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 for assorted stationery and toner. Paid lunch and kilometrage allowances for 13 staff.	The Technical Working Group Meeting serves as a platform for coordinating and collaborating with other stakeholders, addressing challenges, and resolving bottlenecks in the implementation of Special Needs Education.
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.	Monitored and support supervised 25 Special Schools and Inclusive Schools on management of assistive materials, utilization of grants, and identification of learners with special needs. The schools include: St John's Nyabwina, Ishekye PS, Nyakagando, Bonconcil SS, St Hellens, St. Peter's Katukuru, Tukore Invalids PS, Masaka Special Needs School, Kinyamaseke P.S, Saad Memorial S.S, Rukoki Model Primary School, St. Peter & Paul, Canon Apollo Demo, Kinyinya P.S, St Theresa Bujuni, St Loduvico, Katana, St Bernadetta, Katera Biikira, Kakumiro Boys, St Charles Lwanga PS, Bishop Rwakaikara PS, St. Theresa Rushorosa, Hornby HS, Hornby PS and, Namunye PS.	The AEP centres are monitored 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	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 departmental retreat was not held.	Inadequate funds to hold a departmental retreat.
Practices on the implementation of special needs education in Kenya bench marked.	The benchmark on practices on the implementation of special needs education was not conducted.	No release to conduct the benchmark on practices on the implementation of special needs education.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131302 Improved learning environment for SNE Learners		
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments		
Operation costs - office imprest, fuel,oils and lubricants, loading and offloading materials, newspapers for the department facilitated.	Paid imprest to facilitate the welfare of SNE staff with refreshments, fuel, oils and lubricants, loading and offloading materials, and 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 conducted	A stakeholders' consultative meeting on the adoption of Unified English Braille (UEB) in schools was not conducted.	A stakeholders' consultative meeting on the adoption of Unified English Braille (UEB) in schools was not conducted due to limited funding.

Expenditures incurred in the Quarter to deliver outputs	*UShs Thousand*
Item	**Spent**
211101 General Staff Salaries	26,769.860
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	37,513.886
221009 Welfare and Entertainment	16,876.089
221011 Printing, Stationery, Photocopying and Binding	5,439.001
221012 Small Office Equipment	2,130.025
227001 Travel inland	4,492.000
Total For Budget Output	**93,220.861**
Wage Recurrent	26,769.860
Non Wage Recurrent	66,451.001
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		
100 Primary and Secondary school teachers trained in specialised skills and pedagogy in Special Needs Education	No training was conducted for primary and secondary school teachers in specialized skills and pedagogy in Special Needs Education.	The training is supposed to be conducted in two phases. The first training was conducted successfully, and the second will be conducted in Q4.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131302 Improved learning environment for SNE Learners		
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments		
Tracer activity in 45 Education Assessment Resource Service (EARS)centres conducted	Tracer activity in 45 Education Assessment Resource Service EARS) centres. was not conducted.	There was no release to conduct tracer activity in 45 Education Assessment Resource Service centres.

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item		**Spent**
221003 Staff Training		4,560.000
	Total For Budget Output	**4,560.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,560.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320117 Delivery of Instructional Materials

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		
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	Evaluation of bids was completed and submitted to the Contracts Committee for award, after which draft contracts for embossing papers, embossers, and assorted materials for learners with special needs were submitted to the Solicitor General for approval, culminating in the approval and signing of the contract for Braille papers.	These procurements will enhance inclusive education and ensure learners with special needs have access to appropriate learning materials.
Assorted spare parts for 100 braille machines procured and delivered to schools.	Evaluation of bids was completed and submitted to the Contracts Committee for award to the best bidders, after which the draft contract for procurement and delivery of assorted spare parts for 100 Braille machines was submitted to the Solicitor General for approval.	The assorted spare parts are being procured to keep Braille machines functional.
	Evaluation of bids was completed and submitted to the Contracts Committee for award to the best bidders, after which the draft contract was submitted to the Solicitor General for approval.	The assorted spare parts are being procured to keep Braille machines functional.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12131302 Improved learning environment for SNE Learners		
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments		
Delivery and distribution of assorted specialized materials to 30 beneficiary schools	Evaluation of bids was completed and submitted to the Contracts Committee for award to the best bidders, after which the draft contract for delivery and distribution of assorted specialized materials to 100 beneficiary schools was submitted to the Solicitor General for approval.	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		*UShs Thousand*
Item		**Spent**
227001 Travel inland		22,099.803
227004 Fuel, Lubricants and Oils		7,315.700
	Total For Budget Output	**29,415.503**
	Wage Recurrent	0.000
	Non Wage Recurrent	29,415.503
	Arrears	0.000
	AIA	0.000
	Total For Department	**127,196.364**
	Wage Recurrent	26,769.860
	Non Wage Recurrent	100,426.504
	Arrears	0.000
	AIA	0.000

Develoment 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 3

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: 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 completed. Construction of Carpentry workshop at Budadiri Girls Primary School completed	The Bills of Quantities have been completed and sent to the UPDF Engineering Brigade for costing and execution for the renovation of classrooms at Kireka Home for the Mentally Handicapped and the construction of a carpentry workshop at Budadiri Girls Primary School.	This is intended to create a safe and conducive learning environment that supports the education and well-being of learners with mental disabilities. This is intended to equip learners with practical vocational skills in carpentry, promoting self-reliance, employability, and lifelong learning opportunities.
Renovation of a Boys Dormitory at Salama School for the Blind completed. Construction of Perimeter wall at Mbale School for the Deaf completed	The Bills of Quantities have been completed and sent to the UPDF Engineering Brigade for costing and execution for completion of the Motor Vehicle Workshop, and external works, Perimeter wall, and 3-phase power connection at Mbale School for the Deaf, and renovation of a boys' dormitory at Salama School for the Blind.	This is intended to provide a secure and fully equipped learning environment that supports vocational training for learners with hearing impairments.

Expenditures incurred in the Quarter to deliver outputs		*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 3

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		
	Evaluation of Bids completed and submitted to the Contracts Committee for the award to the best bidders. Draft contracts submitted to the Solicitor General for approval. Contract for Braille Signed by Solicitor General.	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		*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

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 3

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		*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

Develoment Projects

N/A

	GRAND TOTAL	**109,521,618.184**
	Wage Recurrent	11,041,940.931
	Non Wage Recurrent	42,438,157.904
	GoU Development	926,612.956
	External Financing	55,114,906.393
	Arrears	0.000
	AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Quarter 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Programme: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 were paid.
3000 copies of National Guidelines on Mental health and Psycho-social support printed and disseminated to 1500 secondary schools across the country	5,000 information guides were printed, with more than half disseminated and distributed to support the placement process.
100 education institutions support supervised focusing on career, educational, psychosocial aspects of guidance	Supported and supervised 62 education institutions on career, educational, and psychosocial 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	A total of 657,000 Senior One (S.1) and 284,620 Senior Five (S.5) learners were successfully placed

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

Item	Spent
211101 General Staff Salaries	67,202.309
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,397.850
221009 Welfare and Entertainment	15,000.000
221011 Printing, Stationery, Photocopying and Binding	156,894.299
227001 Travel inland	60,055.000
227004 Fuel, Lubricants and Oils	12,000.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
228002 Maintenance-Transport Equipment		12,000.000
263402 Transfer to Other Government Units		544,210.001
	Total For Budget Output	**930,759.459**
	Wage Recurrent	67,202.309
	Non Wage Recurrent	863,557.150
	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.	NA

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

Item		Spent
224008 Educational Materials and Services		196,474.528
	Total For Budget Output	**196,474.528**
	Wage Recurrent	0.000
	Non Wage Recurrent	196,474.528
	Arrears	0.000
	AIA	0.000
	Total For Department	**1,127,233.987**
	Wage Recurrent	67,202.309
	Non Wage Recurrent	1,060,031.678
	Arrears	0.000
	AIA	0.000

Development Projects

N/A

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Paid salaries for 7 permanent departmental staff and 3 staff on Contract. Paid salaries for 45 permanent staff and 5 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.
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 5 Contract staff at UPIK.
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	Paid salaries for 7 permanent departmental staff and 3 staff on Contract. Paid salaries for 45 permanent staff and 5 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.

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

Item	Spent
211101 General Staff Salaries	1,438,334.668
263402 Transfer to Other Government Units	7,600,000.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**9,038,334.668**
	Wage Recurrent	1,438,334.668
	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 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 9 (nine) University namely Kumi, Gulu, Busitema, Kabale, Mountains of the Moon, Munich, FIN Medical, Bishop Stuart (BSU), and Ibanda University.
Annual Subscription for Commonwealth of Learning and the African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education	Paid Annual Subscription for the Commonwealth of Learning and the African Institute for Capacity Development to support research and value addition in Agriculture Higher Education.

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

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

Branding items for the Department procured Seven (7) University staff supported to undertake further studies Two (2) desktop computers and one printer procured	Procured the departmental branding items. Seven (7) University staff to undertake further studies were not supported. Initiated procurement of two (2) desktop computers and one printer and it is at the LPO stage.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,257.837
221007 Books, Periodicals & Newspapers	1,144.560
221009 Welfare and Entertainment	3,396.000
222001 Information and Communication Technology Services.	795.150
227001 Travel inland	20,316.234

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
227004 Fuel, Lubricants and Oils		12,041.251
228002 Maintenance-Transport Equipment		6,795.000
262101 Contributions to International Organisations-Current		4,463,117.807
	Total For Budget Output	**4,593,863.839**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,593,863.839
	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)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Training subvention grants for 196 learners in UPIK provided. Busoga and Bunyoro Universities established Karamoja University of Science and Peace supported	Sponsored 181 learners in UPIK. The subvention has been paid. Renovation at the main campus has been completed NCHE has made a recommendation for the operationalization of the University. The Ministry’s 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 Bills of Quantities (BoQs) have been developed to support the procurement process, and quotation solicitations have officially commenced. Fully paid the commitment for FY 2025/26 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		33,893,335.534
	Total For Budget Output	**33,893,335.534**
	Wage Recurrent	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	33,893,335.534
	Arrears	0.000
	AIA	0.000
	Total For Department	**47,525,534.041**
	Wage Recurrent	1,438,334.668
	Non Wage Recurrent	46,087,199.373
	Arrears	0.000
	AIA	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. 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 reporting period, a total of nine (9) scholarship opportunities were advertised in the print media, covering programmes from Hungary, China, Cuba, Algeria, the UK Commonwealth, the Algerian Vocational Programme, Pakistan, India, and China's Ministry of Commerce, with the aim of enhancing awareness and facilitating access to these opportunities among prospective applicants.
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.	Monitoring of intake capacity, completion, and graduation rates in the 10 OTIs and 5 public universities was not conducted. Orientation of shortlisted applicants on the use of the online application systems was not done. Held 2 pre-departure briefings for selected scholarship beneficiaries. The 1st brief included Alegria and the 2nd included Algeria vocational.
1 desktop computer set and 1 printer procured. Weekly departmental meetings and quarterly working group meetings facilitated Departmental operational costs facilitated	Procured 1 desktop computer set and 1 printer. 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.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	
1 desktop computer set and 1 printer procured. Weekly departmental meetings and quarterly working group meetings facilitated Departmental operational costs facilitated	Procured 1 desktop computer set and 1 printer. 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.
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	Monitored the turn-up of 1st year students in 23 OTIs namely: ,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, UICT Nakawa, Fort portal, UCC Aduku, UCC Kabale, Uganda Cooperative Tororo Uganda Cooperative Kigumba, Nyabyeya Forestry College, Butabika Psychiatric Nursing, Entebbe Institute of survey and Land Management and Mulago School of Nursing Principal, Uganda Institute of allied Health and Management Sciences (UIAHMS) – Mulago and three (3) public universities, Muni University, Soroti University, and Busitema focusing specifically on the admission and turn-up of their first-year students. No visits were conducted to schools to promote STEM/STEI programs. The drafting of the Universities and Other Tertiary Institutions Bill was not undertaken.
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 reporting period, a total of nine (9) scholarship opportunities were advertised in the print media, covering programmes from Hungary, China, Cuba, Algeria, the UK Commonwealth, the Algerian Vocational Programme, Pakistan, India, and China's Ministry of Commerce, with the aim of enhancing awareness and facilitating access to these opportunities among prospective applicants. 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.
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.	Monitoring of intake capacity, completion, and graduation rates in the 10 OTIs and 5 public universities was not conducted. Orientation of shortlisted applicants on the use of the online application systems was not done. Held 2 pre-departure briefings for selected scholarship beneficiaries. The 1st brief included Alegria and the 2nd included Algeria vocational.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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. 5 school visits to popularize STEM/STEI Draft Universities and Other Tertiary Institutions bill in place	Monitored the turn-up of 1st year students in 23 OTIs namely: ,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, UICT Nakawa, Fort portal, UCC Aduku, UCC Kabale, Uganda Cooperative Tororo Uganda Cooperative Kigumba, Nyabyeya Forestry College, Butabika Psychiatric Nursing, Entebbe Institute of survey and Land Management and Mulago School of Nursing Principal, Uganda Institute of allied Health and Management Sciences (UIAHMS) – Mulago and three (3) public universities, Muni University, Soroti University, and Busitema focusing specifically on the admission and turn-up of their first-year students. No visits were conducted to schools to promote STEM/STEI programs. The drafting of the Universities and Other Tertiary Institutions Bill was not undertaken.

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

Item		Spent
211101 General Staff Salaries		41,973.527
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		112,762.131
221001 Advertising and Public Relations		6,997.320
221007 Books, Periodicals & Newspapers		1,145.016
221009 Welfare and Entertainment		2,926.466
222001 Information and Communication Technology Services.		556.605
227001 Travel inland		19,633.903
227004 Fuel, Lubricants and Oils		2,254.358
228002 Maintenance-Transport Equipment		1,950.000
263402 Transfer to Other Government Units		36,223.490
	Total For Budget Output	**226,422.816**
	Wage Recurrent	41,973.527
	Non Wage Recurrent	184,449.289
	Arrears	0.000
	AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 395 (43 India, 49 Hungary, 29 China, 06 Cuba, and 268 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
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.
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.	Admitted 4,000 students on Government Sponsorship; 3,000 National merit, 896 District Quota, 40 Talented Sports persons and 64 Disability Scheme. Sponsored 3,000 students on Government scholarship for national diploma programs. The national Homecoming symposium for scholarship beneficiaries was not done.
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.
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	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 studies in STEM/STEI-related programs at Aga Khan University.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		22,604.911
282103 Scholarships and related costs		160,983.087
	Total For Budget Output	**183,587.998**
	Wage Recurrent	0.000
	Non Wage Recurrent	183,587.998
	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. Students' affairs monitored in selected OTIs and public and private universities across the Country. Online government application process in Universities assessed	Students' support services were monitored across a range of higher education institutions, including private and public OTIs as well as universities, totaling coverage of multiple institutions nationwide. These included Kabale, Mountains of the Moon, Bishop Stuart, Bugema, Soroti, Busitema, UCU, Ndejje, Makerere, Kyambogo, KIU, MUNI, Gulu, Lira, All Saints University Lira (ASUL), King Ceasor, and St. Lawrence, with the aim of assessing and strengthening student support mechanisms across the sector.
A catalogue of STEM/STEI programmes offered in OTIs and Universities prepared. Students in OTIs and Universities pursuing STEM/STEI programmes profiled.	A catalogue of STEM/STEI programmes offered in OTIs and Universities was not prepared. Profiled students in 10 OTIs and 10 Universities pursuing STEM/STEI programmes.
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	Facilitated 395 (43 India, 49 Hungary, 29 China, 06 Cuba, and 268 Algeria) beneficiary students on scholarships quarterly with a top-up allowance and incidental expenses. Facilitated the Ugandan Education Attaché to India to support Ugandan students abroad. Facilitated the Ugandan Education Attaché to Algeria to support Ugandan students abroad. Facilitated the central Scholarship Committee to process 10 scholarships.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	
UNSA operations facilitated	Facilitated UNSA activities.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		30,525.500
227001 Travel inland		107,070.000
263402 Transfer to Other Government Units		591,263.144
282103 Scholarships and related costs		2,177,920.174
	Total For Budget Output	**2,906,778.818**
	Wage Recurrent	0.000
	Non Wage Recurrent	2,906,778.818
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,316,789.632**
	Wage Recurrent	41,973.527
	Non Wage Recurrent	3,274,816.105
	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. 23 copies of Competence Based Curriculum training materials procured and distributed to support 4 subjects including Math and English.	Training of 100 Pre-primary teachers to enhance their capacity on Gender and Violence Against Children aspects was not conducted.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 Qualification and Incentive frameworks disseminated in the 4 traditional regions. Quarterly department performance review meetings held to reflect on performance and device strategies for improvement.	Dissemination of the Qualification and Incentive frameworks in the three regions was not implemented. Held three department performance review meeting, one per quarter.
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.

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

Item		Spent
211101 General Staff Salaries		3,137,469.166
221003 Staff Training		100,000.000
	Total For Budget Output	**3,237,469.166**
	Wage Recurrent	3,137,469.166
	Non Wage Recurrent	100,000.000
	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 16 members of the TETD department with quarterly lunch and kilometrage. Facilitated Ministers to execute their Ministerial assignments for 3 quarters. Purchased punching machines, stepplers, office trays, paper clips, and bulldogs

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	
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.	Orientated 110 Staff in Teacher Training Institutions on their new roles. Monitored 21 Teacher training institutions with a focus on student and staff data, and workload.
25 members of the TETD department facilitated with office imprest, fuel and assorted small office equipment. Vehicle maintenance, servicing and repair conducted Telephone and data subscription paid	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.
Staff establishment at diploma awarding teacher training institutions reviewed 100 teachers, tutors, instructors and lecturers trained to utilize VR/AR for teaching and learning purpose.	Reviewed the establishment and established the staffing gap for the 23 diploma-awarding teacher training institutions. Trained100 teachers, tutors, instructors and lecturers 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)	199,446.165
221003 Staff Training	37,912.940
221009 Welfare and Entertainment	75,415.563
221011 Printing, Stationery, Photocopying and Binding	1,905.001
221012 Small Office Equipment	2,120.400
222001 Information and Communication Technology Services.	1,060.200
227001 Travel inland	60,553.049
227004 Fuel, Lubricants and Oils	11,590.380
228002 Maintenance-Transport Equipment	47,096.372
Total For Budget Output	**437,100.070**
Wage Recurrent	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	437,100.070
	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. 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	Paid water and Electricity bills for SESEMAT for nine months. Monitored 10 secondary schools in the teaching of sciences and Mathematics.
A funding and resource mobilization strategy for the Teacher Council developed	Developed the draft strategic plan for the NTC, which outlines the Council’s legal and policy context.

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	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. 25 TETD staff trained on the revised curricula for both O and A Secondary Education Levels. World Teachers' Day celebrations organized	Training of 48 Tutors on Competence Based Assessment practices was not conducted.
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 165 schools on the implementation of the Revised O and A Level curricula in Western, Northern and Eastern Uganda. Emphasis was on competency-based assessment, activity of integration and students project work.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12021201 Increased recruitment and retention of best brains into the teaching profession	
Programme Intervention: 120212 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	
Operational expenses of UNITE facilitated. Operational expenses of Teacher Council facilitated.	Paid operational expenses for UNITE to undertake a series of activities that included the developed the draft UNITE strategic Plan 2025/26-2029/30 and the procurement of 185 desktop computers, UNITE training of 1,831 admitted students, development of four Continuous Professional Development (CPD) programs, orientation of 3,478 students, development of seven academic programs, among others. Released funds for quarterly operational expenses to support the NTC Secretariat running costs - transport, communications, stationery and equipment maintenance, staff welfare and office operations.
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	Held two meetings on Council establishment tasks, TMIS rollout sequencing, and registration and licensing readiness. Minutes and attendance are on file. Conducted two capacity building workshop to improve data quality, strengthen navigation of core TMIS workflows, clarify roles, and develop a guide. A follow-up plan issued. Conducted one monitoring visit on teacher operations in Acholi, Ankole, Buganda (Central), Bugisu, and Bukedi. Conducted advocacy and sensitization on TMIS in 30 LGs 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.
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	Disbursed capitation grants to 5 NTCs for the three quarters. Disbursed funds to the 5 NTCs to facilitate examination fees and living out allowances for 3751 students during term the two school terms.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,582.900
221003 Staff Training	82,968.710
223005 Electricity	2,716.270
227001 Travel inland	77,977.055
263402 Transfer to Other Government Units	14,611,785.820

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**14,826,030.755**
	Wage Recurrent	0.000
	Non Wage Recurrent	14,826,030.755
	Arrears	0.000
	AIA	0.000
	Total For Department	**18,500,599.991**
	Wage Recurrent	3,137,469.166
	Non Wage Recurrent	15,363,130.825
	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

14,000 promotional materials for the loan scheme procured and distributed (diaries, calendars and information folders). 1000 copies of Loan award reports for FY 2025/26 printed 1000 copies of the Loan Portfolio report printed	Procured and distribution 7,000 promotional materials for the loans in 26 Local Governments. The distribution was done in Bundibugyo, Kasese, Sheema, Mbarara, Gulu, Nwoya, Lamwo, Omoro, Tororo, Jinja, Iganga, Tororo M.C, Wakiso, Masaka, Mpigi, Luwero, Lira, Dokolo, Arua, Gulu city, Kitgum, Agago, Alebtong, Apac, Moyo and Adjumani.
Membership subscription fees to professional bodies. Annual subscription fees paid for Association of Africa Higher Education Financing Agencies (AAHEFA); the Federation of Uganda Employers; and Credit Reference Bureau.	Payment of membership subscription fees to professional bodies was not done. Annual subscription fees for the Association of African Higher Education Financing Agencies (AAHEFA) was not paid. Annual subscription fees for the Federation of Uganda Employers and Credit Reference Bureau was not paid.
4 monitoring exercise for learners in 16 universities and 20 other higher education institutions conducted Spot check verification visits for 280 prospective loan beneficiaries conducted	Monitoring of learners in 4 universities and 5 other higher education institutions was not conducted. Mulago School od Nursing and midwifery, MUK, KIU, Ndejje, Kampala University, Bugema, Museta I Royal University Masaka COHES, Uganda Institute of Allied Health and Management Science, Kabale University, GULU COHES, BSU, Nakawa Vocational college, International University of East Africa and Nkumba University. Spot check verification visits were conducted for a total of 328 (45 with disabilities)prospective loan beneficiaries to validate eligibility and ensure compliance with the loan award criteria.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	
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	Evaluation for the procurement of the assorted computer supplies and IT services was done. A head count for beneficiary students at Higher Education Institutions was not 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.	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.
8 sensitization campaigns on different media houses conducted across the country. 6 news paper pullouts published to promote the loan scheme	Held 5 sensitization campaigns on different media houses, conducted across the country. Publish 2 newspaper pullouts 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	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.

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

Item	Spent
211101 General Staff Salaries	277,392.033
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	220,109.000
221001 Advertising and Public Relations	1,250.000
221003 Staff Training	13,700.000
221007 Books, Periodicals & Newspapers	1,464.000
221008 Information and Communication Technology Supplies.	29,428.909
221009 Welfare and Entertainment	62,613.500
221011 Printing, Stationery, Photocopying and Binding	10,533.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
221012 Small Office Equipment	4,950.000
222001 Information and Communication Technology Services.	9,365.000
227001 Travel inland	340,710.000
227002 Travel abroad	50,000.000
227004 Fuel, Lubricants and Oils	77,500.000
228002 Maintenance-Transport Equipment	23,630.000
228003 Maintenance-Machinery & Equipment Other than Transport	5,435.000
Total For Budget Output	**1,128,080.442**
Wage Recurrent	277,392.033
Non Wage Recurrent	850,688.409
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 500 students on Diploma Programmes supported with loans	Supported 2,876 students in Degree Programmes. Supported 355 students in Diploma Programmes.

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	**7,008,941.323**
Wage Recurrent	277,392.033
Non Wage Recurrent	6,731,549.290

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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 in the 4-beneficiary public Universities of Kyambogo, Soroti, Mbarara and UNITE did not commence.

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	**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 3

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.	
Salaries for 11 department staff paid. 6000 select balls procured and distributed for Education Institutions. 4000 assorted balls procured for community mobilization.	Paid Salaries for 11 department staff; Procurement of 3,671 selected balls for Education Institutions is at the evaluation stage.
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.	Facilitated 8 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 (662 girls and 719 boys); Vocational, Fisheries and Farm institute championship in Kayunga; University games at Uganda Christian University, where 22 universities and 2002 students participated, National Kids Athletics and SNE attracting 4224 participants, Intercollegiate National Championship and Community Polytechnic National Championships).
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 for 11 staff and other operational costs for NHATC-Teryet; Paid the subvention to cater for wages and other operational costs for Mandela National Stadium; Paid membership fees for the 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 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 37 to the ISF U-15 World School Volleyball Championship held in Shangluo, China, from 4th -13th December 2025.Uganda finished as runners-up (2nd place) at the CAF African Schools Football Championship 2026 Continental Finals in Zimbabwe; Monitoring and support the supervision of 45 Districts and Regional Sports Centers was not done; Conducted Bi-weekly fitness trainings and bi-annual fitness assessments.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12611101 Framework for institutionalizing talent identification, development, and professionalization developed and implemented	
Programme Intervention: 126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.	
Assorted 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	Procured Assorted stationary, toners and printing services for the department; facilitated 11 department staff facilitated with lunch, kilometrage allowances and office imprest; One radio talk show was not 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	Facilitated 36 weekly departmental meetings; Held four Physical Education and Sports working group meetings, Stake holder constultative meeting (USSA, UPSSA focal officers and commissioners at Ntinda VTI on 11th November 2025); Educational Institutions Sports retreat at Arch Apartments Ntinda on 10th and 11th December 2025; Consultative meeting to develop standards for the sports Law at Ntinda VTI;Conducted Capacity-building training for 111 sports officers in Mubende from 19th to 21st November, 2025 in Q2;Monitoring the teaching of PE and sports in 25 secondary schools was not 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	Paid membership fees for the 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) for Q1 and Q2.
National University team facilitated to participate in World University Games 2025.	A contingent of 52 participants was fully facilitated to participate in the World University Games in Germany. Uganda performed exceptionally well at the 2026 FISU World University Cross Country Championships in Cassino, Italy, winning two medals in the men’s 10km race.

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

Item	Spent
211101 General Staff Salaries	46,243.563
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	83,075.317
221001 Advertising and Public Relations	1,003.258
221003 Staff Training	197,249.664

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Item		Spent
221007 Books, Periodicals & Newspapers		1,800.000
221009 Welfare and Entertainment		21,660.000
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		37,199.596
227004 Fuel, Lubricants and Oils		20,520.000
228002 Maintenance-Transport Equipment		17,796.142
263402 Transfer to Other Government Units		35,561,030.283
	Total For Budget Output	**36,004,857.579**
	Wage Recurrent	46,243.563
	Non Wage Recurrent	35,958,614.016
	Arrears	0.000
	AIA	0.000
	Total For Department	**36,004,857.579**
	Wage Recurrent	46,243.563
	Non Wage Recurrent	35,958,614.016
	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 3

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. Field Engineering Assistants supported to supervise civil works and produce Quarterly progress reports on Ministry civil works projects	Monitored ongoing works in 25 selected secondary schools under the Development of Secondary Project II 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,, as well as 4 sports facilities and 4 Technical Institutes under ARSDP while monitoring of 8 technical institutions under IsDB is still on-going.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		126,575.040
225204 Monitoring and Supervision of capital work		221,920.000
	Total For Budget Output	**348,495.040**
	Wage Recurrent	0.000
	Non Wage Recurrent	348,495.040
	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**
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	Prepared and published the annual procurement plan for FY2025/26 and uploaded it on the e-GP, enhancing procurement efficiency by minimising delays and disruptions. Facilitated 37 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 *UShs Thousand*

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	38,651.111
227004 Fuel, Lubricants and Oils	10,289.014
228002 Maintenance-Transport Equipment	5,315.000
228003 Maintenance-Machinery & Equipment Other than Transport	5,716.000
Total For Budget Output	**59,971.125**
Wage Recurrent	0.000
Non Wage Recurrent	59,971.125
Arrears	0.000
AIA	0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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.	Established a filing system for Ministry staff, school teachers, and pensioners. Appraised 760 files, weeded out 89 inactive ones. Cleaned and reorganized stores, updated file indexes, diary, keyword lists, and carried out a file census. Filled and dispatched documents to relevant officers and the appropriate offices, ensuring timely access to essential information for informed decision-making.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,336.790
221011 Printing, Stationery, Photocopying and Binding	16,250.600
227004 Fuel, Lubricants and Oils	13,000.000
228004 Maintenance-Other Fixed Assets	42,117.545
Total For Budget Output	**173,704.935**
Wage Recurrent	0.000
Non Wage Recurrent	173,704.935
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 to entitled officers. Security presence. Coordinated the land survey and titling of 44 acres at Epel Memorial TI in Katakwi District and 19 acres at Buginyanya Comprehensive Secondary School in Bulambuli District. This process included portions of community land, prompting compensation demands from local stakeholders. A letter has been submitted to the Solicitor General for guidance, and awaiting a response.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	
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 while the monitoring of the primary schools' project that was earmarked for Q3 was not conducted due to insufficient funding. Repaired and maintained 5 vehicles for the Ministers, Permanent Secretary, and Directors. Facilitated four (04) oversight activities covering Higher, Basic education, and sports and physical education.
IFMS system maintenance costs to improve functionality paid 4 Management consultative and coordination meetings, 12 Senior management, 4 Top management, Land committee meetings paid Staff facilitated to perform their duties	Paid IFMS maintenance costs (i.e general servicing of equipment). Facilitated 31 SMM, 6 TMM, 1 MMSPS, along with consultative and coordination meetings, such as boards of survey and land committee meetings.
Office operations facilitated with Assorted stationery, printing services & tonners. Staff consolidated allowances & Duty facilitating allowances to various committees paid Rent for Ministry premises paid	Procured stationery and toners for officers. Paid duty facilitation allowances to three (3) committees.
Utility bills(electricity, water and telecommunication) for Ministry premises paid. Staff wellness and working environment enhanced Staff informed and updated on current affairs	Paid rent on Ministry premises. 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	1,062,146.567
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	146,849.043
221001 Advertising and Public Relations	20,995.551
221007 Books, Periodicals & Newspapers	15,024.700
221009 Welfare and Entertainment	56,015.567

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Item		Spent
221011 Printing, Stationery, Photocopying and Binding		79,814.670
221012 Small Office Equipment		27,717.815
221016 Systems Recurrent costs		26,050.399
222001 Information and Communication Technology Services.		47,003.985
222002 Postage and Courier		37,975.500
223001 Property Management Expenses		296,956.201
223003 Rent-Produced Assets-to private entities		553,675.700
223004 Guard and Security services		113,911.200
223005 Electricity		74,620.000
223006 Water		85,128.860
223901 Rent-(Produced Assets) to other govt. units		2,294,787.130
227001 Travel inland		112,784.571
227004 Fuel, Lubricants and Oils		73,850.925
228001 Maintenance-Buildings and Structures		122,394.904
228002 Maintenance-Transport Equipment		23,948.244
228003 Maintenance-Machinery & Equipment Other than Transport		139,004.803
228004 Maintenance-Other Fixed Assets		17,910.000
282104 Compensation to 3rd Parties		5,803,944.792
	Total For Budget Output	**11,232,511.127**
	Wage Recurrent	1,062,146.567
	Non Wage Recurrent	10,170,364.560
	Arrears	0.000
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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 fifteen 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
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 Ministers to attend six (06) regional and international events. Facilitated 9 Ministers' special assignments. Facilitated Security on the Ministry premises and guard services to entitled officers.
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	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. paid IFMS system maintenance costs
Management consultative and coordination meetings including with other line Ministries conducted and imprest for top policy paid	Facilitated 31 SMM, 6 TMM, 1 MMSPS, along with consultative and coordination meetings, such as boards of survey and land committee meetings.
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	Repaired and maintained 15 vehicles under the pool transport.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	131,112.802
212102 Medical expenses (Employees)	8,355.570
221009 Welfare and Entertainment	89,028.281
223004 Guard and Security services	53,338.332
227001 Travel inland	158,828.586
227002 Travel abroad	31,019.050
227004 Fuel, Lubricants and Oils	52,270.400
228002 Maintenance-Transport Equipment	59,828.132
Total For Budget Output	**583,781.153**
Wage Recurrent	0.000
Non Wage Recurrent	583,781.153
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.	13,900.000
Total For Budget Output	**13,900.000**
Wage Recurrent	0.000
Non Wage Recurrent	13,900.000
Arrears	0.000
AIA	0.000
Total For Department	**12,412,363.380**
Wage Recurrent	1,062,146.567

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	11,350,216.813
	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. Wage analysis conducted for Ministry Headquarter staff and 42 Centralized Institutions Vacancies established for Ministry Headquarter staff and 42 Centralized	Conducted wage analysis for Ministry Headquarter staff and 21 centralized institutions which established 120 vacancies.
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. Implementation of ESC/PSC Minutes, and deployment processes conducted (Load, Vacancy and Wage) One HR monitoring and evaluation of deployed staff conducted	Implemented ESC/PSC minutes and 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.
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	Trained 51 staff, both from Headquarters and Centralized Tertiary Institutions, on pre-retirement. One staff member was sponsored. In addition, HRM wrote to departments through PS/ES requesting them to submit their training needs to facilitate the development of the training plan, a tool that triggers funds.
MoES Headquarter staff and Staff in centralized tertiary institutions trained on other HCM models and quarterly support. One stop centres operationalized in 5 regions	Commenced operationalization activities for the center in the Central Western, and North. i.e., submitted proposal for appointment of desk officers to PSC, awaiting further action, plans to establish the suitability of available office space are under way.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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)	HR audit for 30 selected secondary schools to establish current teacher-to-student ratio and identify staffing gaps was not conducted Conducted verification of staff records for the nine six months of the FY and submitted to relevant offices.
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 nine months of the FY, and an updated list was produced. Paid pension to 2,063 and Gratuity to 24 eligible beneficiaries. Reviewed the Client Charter and service delivery standards, Job descriptions, Teachers' handbook, and person specification.
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 nine 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 nine Deployment Committee meetings Held three Training Committee Meetings, which discussed training requests, approval of scholarships, among others. Held three (03) RAPEX Committee Meeting, which discussed the structures of assessment Boards and TVET Council. Held two Professional Development Committee meetings.
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	The procurement of the consultant to undertake the training was at bid opening by the end of the review period.
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 ten staff and their immediate family during the first nine months of the FY. Provided burial support for 12 staff and 03 Political Leaders. Organized 36 staff fitness and wellness programs. Processed funds and invited resource persons and organizations to facilitate the wellness/health camp. Held the Ministry staff Breakfast meeting on 22nd December 2025.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090103 Operational efficiency and compliance with institutional policies enhanced for education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
HR Performance Audit to determine staffing gap conducted 3500 staff recruited and deployed to fill the staffing gaps within available wage Support Supervision on payroll management in Secondary Schools and centralized Tertiary institutions in 174 LGs	Conducted an audit on Head teachers and Deputies and determined the staffing gap. Conducted support Supervision on payroll management in Secondary Schools and Centralized Tertiary institutions in 44 LGs.
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	Transferred 70 teachers to 20 schools in underserved areas to achieve the STR of 50:1. The HR analytics was not conducted.

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

Item	Spent
211101 General Staff Salaries	1,493,580.306
211102 Contract Staff Salaries	866,114.627
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	204,145.000
211107 Boards, Committees and Council Allowances	103,770.000
212102 Medical expenses (Employees)	19,250.000
212103 Incapacity benefits (Employees)	58,500.000
221003 Staff Training	43,914.000
221004 Recruitment Expenses	129,810.000
221009 Welfare and Entertainment	198,226.166
221011 Printing, Stationery, Photocopying and Binding	8,193.309
221016 Systems Recurrent costs	53,749.406
222001 Information and Communication Technology Services.	33,001.816
225101 Consultancy Services	13,911.050
227001 Travel inland	66,187.344
227004 Fuel, Lubricants and Oils	71,435.325
228002 Maintenance-Transport Equipment	33,790.926
263402 Transfer to Other Government Units	375,000.000
273104 Pension	15,231,834.891

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
273105 Gratuity		2,985,503.212
	Total For Budget Output	**21,989,917.378**
	Wage Recurrent	2,359,694.933
	Non Wage Recurrent	19,630,222.445
	Arrears	0.000
	AIA	0.000
	Total For Department	**21,989,917.378**
	Wage Recurrent	2,359,694.933
	Non Wage Recurrent	19,630,222.445
	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 Review report on the activities of the Ministry departments and subventions with special emphasis on transfers to institutions	The process of reviewing, verifying, and certifying domestic arrears is ongoing, with auditors examining invoices, contracts, LPOs, delivery notes, and completion certificates. Audited 19 Health Training Education and Training Institutions two public universities (Bunyoro and Busoga), as well as five private universities , and the reports submitted to the Internal Auditor General.(Nkumba university, Uiniversity of Kisubi, University of St Joseph Mbarara, Karamoja Peace and Technology University (KAPATU), Bishop Stuart University)
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 a report on 52 pension and gratuity files. Developed terms of reference to facilitate the audit process. There was no purchase of instructional materials in the first half of the financial year.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	
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	Prepared and submitted an audit report on funds distributed to train school administrators in 27 selected secondary schools under USEEP to senior management. i.e YY Okot Memorial College, St Katherine Secondary School, Sacred Heart SS, Lango College, Iceme Girls SS, Pope Paul VI SS Anaka, St Mary Assumpta Girls, Aringa SS, Maracha SS, Mvara SS, Otravu SS, Pakwach SS, St Charles Lwanga College, Koboko SS, St Theresa Girls SS Nsenyi, Kuruhe High, Duhaga SS, Kabalega SS, Kagadi SS, Kyenjojo SS, Nyakasura School, Ntare School, Ibanda SS, Muntuyera High School, Sacred Heart SS Mushanga, Kinoni Girls SS, Bweranyangi Girls SS. Reviewed procurement plans, tender documents, evaluation reports, contracts, purchase orders, delivery notes, invoices, and disposal records on the e-GP, and a report is under preparation. Obtained an approval letter from the PS addressed to the system administrators to grant the access rights required to audit the Education Management Information System.
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 still ongoing. Conducted special audits on the Gulu University wage usage and comprehensive audits at Ophthalmic Clinical Officers Training school, Mbale College of Health Sciences, and Public Health Nurses College Kyambogo.

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

Item	Spent
211101 General Staff Salaries	78,601.265
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,540.000
221007 Books, Periodicals & Newspapers	11,115.000
221008 Information and Communication Technology Supplies.	13,680.000
221011 Printing, Stationery, Photocopying and Binding	6,840.000
221017 Membership dues and Subscription fees.	4,800.000
227001 Travel inland	354,119.400
227004 Fuel, Lubricants and Oils	35,577.768
228002 Maintenance-Transport Equipment	14,820.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**696,093.433**
	Wage Recurrent	78,601.265
	Non Wage Recurrent	617,492.168
	Arrears	0.000
	AIA	0.000
	Total For Department	**696,093.433**
	Wage Recurrent	78,601.265
	Non Wage Recurrent	617,492.168
	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	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. Conducted Q4 FY2024/25 and Q1 FY2025/26 and Q2 FY2025/26 sub-program financial analysis, and reports were presented to Senior Management.
Quarterly release advice schedules for Local Government Grants Transfers prepared Local Government Grants transfers monitored quarterly to inform expenditure trend analysis	Prepared the Q1-Q3 FY2025/26 release schedules for both Vote 013 and LGs/KCCA transfers. Conducted analysis of key cost drivers influencing capitation grant allocation and utilization in primary and secondary schools in selected local governments.
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	Updated the Pension list for MoES headquarters centralized institutions, and this has been uploaded onto the PBS. 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 3

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 Budget Framework Paper (BFP) and draft budget estimates for FY 2026/27 and submitted to MoFPED. Completed and submitted the Ministerial Policy Statement (MPS) along with the final Budget Estimates for FY 2026/27, and printed 100 copies to support the 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.	Took part in the Local Government budget consultative workshops with MoFPED for FY 2026/27, held from 15th September to 3rd October 2025, and conducted budget monitoring in 20 selected 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	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 quarters one and two vote financial report to MoFPED.

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

Item	Spent
211101 General Staff Salaries	293,560.094
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	311,165.145
221007 Books, Periodicals & Newspapers	1,700.000
221009 Welfare and Entertainment	102,430.000
221011 Printing, Stationery, Photocopying and Binding	40,380.600
221016 Systems Recurrent costs	223,640.680
222001 Information and Communication Technology Services.	800.000
227001 Travel inland	170,539.611

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Item	Spent
227004 Fuel, Lubricants and Oils	37,909.977
228002 Maintenance-Transport Equipment	41,532.961
228003 Maintenance-Machinery & Equipment Other than Transport	135.992
Total For Budget Output	**1,223,795.060**
Wage Recurrent	293,560.094
Non Wage Recurrent	930,234.966
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

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	Prepared, disseminated, and uploaded to the PBS the annual performance report for FY 2024/25 and the semi-annual FY 2025/26 (Vote 013) Departmental Performance Report. Compiled the fourth-quarter FY 2024/25 report, as well as the first- and second-quarter (Vote 013) FY 2025/26 monitoring reports on the performance of Education and Sports projects.
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.	The preparation of the NDP IV semi-annual implementation report is in progress, with a draft in place. Updated the NRM manifesto report (2021-2026).
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.	Prepared the FY2024/25 fourth quarter and the FY2025/26 Semi-annual departments' performance report cards. Prepared the FY2024/25 fourth quarter and the FY2025/26 first and second quarters project dashboards.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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. Education, Sports and Skills Development Sub-Programme Annual Performance Report (ESSDSAPR) FY 2024/25 prepared	Updated the Education District Profiles for the entire Country, categorized by sub-region. 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. SDG4/CESA Progress Report prepared. Completion Report for OFID Funded Vocational Project Phase II and African Centers of Excellence Project prepared.	Prepare progress report on the implementation of the SDG 4/CESA not done. Commenced preparation of a completion report for the African Centers of Excellence Project, and a draft is currently under internal review.
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.	Prepared and submitted the Annual Budget Performance Report for Vote 013 (MoES) for FY 2024/25, along with the Quarter One and Two reports for FY 2025/26, using the PBS, to OPM and MoFPED.
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		*UShs Thousand*
Item		**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		224,492.785
221011 Printing, Stationery, Photocopying and Binding		360.000
225204 Monitoring and Supervision of capital work		117,000.000
227001 Travel inland		156,211.767
227004 Fuel, Lubricants and Oils		23,482.800
	Total For Budget Output	**521,547.352**
	Wage Recurrent	0.000
	Non Wage Recurrent	521,547.352
	Arrears	0.000
	AIA	0.000

Key Service Area:000036 Strategies and Project Development

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 .
12 HCD Programme coordination meetings and 1 Leadership Committee meeting held Quarterly HCD Programme performance reports prepared DPs and CSOs dialogues and consultations held	Conducted eight 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 programme annual report, subsequently endorsed by the working group, which covered the Ministry of Education and Sports, the Ministry of Gender, Labour and Social Development, the Ministry of Water, and the Ministry of Health. Held three (03) quarterly Local Education Group meetings with the British High Commission, UNICEF, Enabel, Irish Aid, and the Education Advocacy Network.
Data Management Task Force meetings held HCDP Performance reviews held Secretariat operational costs facilitated	Held one data management task force meeting, to review terms of reference for the task force and validate and adopt the Sub-Programme Annual Reports for FY 2024/25 for compilation into the programme report. Organized and supported a two-day review session at Fairway Hotel to assess the HCDP performance for FY 2024/25, featuring presentations from all four sub-programmes: MoES, MoH, MWE, and MoGLSD. Facilitated the secretariat's operational costs in form of stationery, small office equipment, and imprest.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	
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	Completed the pre-feasibility and feasibility studies for the Digital Education Modernization of the Uganda TVET System Project, with the contracted consultant, Ardent Services Int. Ltd, having submitted the reports to the Ministry. In addition, ZMOWE UG LTD has been contracted to undertake similar studies for the Digital Education Infrastructure Enhancement and Capacity Building Project, for which firms are currently being solicited to submit proposals through the e-GP system. Collected baseline data and technical parameters for the engineering component of the feasibility study on the Expansion, Rehabilitation, and Equipping of TVET Institutions. The funds intended to support the needs assessment were not disbursed in Q3 as planned, and the activity has been deferred to Q4.
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.	Conducted 5 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 , followed up on the Smart Education Project readiness in 04 Institutions of higher learning and Monitored on-going uncompleted works by the UPDF Engineering Brigade under development of secondary phase II in ten schools. Held 9 planning meetings to assess project proposals and convened 6 project preparatory committee meetings.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	132,795.250
221007 Books, Periodicals & Newspapers	600.000
221009 Welfare and Entertainment	6,500.000
221011 Printing, Stationery, Photocopying and Binding	10,690.600
222001 Information and Communication Technology Services.	1,300.000
225101 Consultancy Services	99,998.996
225203 Appraisal and Feasibility Studies for Capital Works	174,994.000
227001 Travel inland	124,094.576
227004 Fuel, Lubricants and Oils	25,835.893

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Item	Spent
228002 Maintenance-Transport Equipment	1,995.609
263402 Transfer to Other Government Units	713,554.293
Total For Budget Output	**1,292,359.217**
Wage Recurrent	0.000
Non Wage Recurrent	1,292,359.217
Arrears	0.000
AIA	0.000

Key Service Area:320116 Education Data and Information Management Services

PIAP Output: 12090102 Support evidence based public investment in education

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

Subscription fees to SEACMEQ Coordinating Centre paid 2 stakeholder engagements conducted to develop the Strategic Plan for Statistics in Education and Sports and 150 copies printed	Paid subscription fees to SEACMEQ Coordinating Centre. Stakeholder engagement to develop the strategic plan for statistics in Education and Sports not done.
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. 600 copies of Statistical Abstract, Fact Sheets and Fact Booklets produced A national level dissemination of Statistical Abstract, Fact Sheets and Fact Booklets conducted	Conducted and supported a one-week training workshop in Mbale for all 52 EMIS assistants on other Ministry online systems that complement the EMIS system. Prepared Volume One of the 2025 Education Statistical Abstract.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	
Quarterly statistical coordination meetings held Quarterly monitoring of EMIS functionality at District Education Management Information System and School Education Management Information System conducted	Held six (06) statistical coordination meetings. Quarterly monitoring of EMIS functionality at the District and School levels not done.
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.	Facilitate operational costs, including office imprest, stationery, and fuel for 14 section staff. Maintained the EMIS system through regular data backups, system updates, antivirus scans, and security audits to safeguard sensitive education data (e.g., student records, teacher data, infrastructure reports) from loss, theft, or manipulation. Undertook the verification of parishes without government primary schools in all 177 local governments in the Country, and a report was presented to senior management.
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 four 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 *UShs Thousand*

Item	Spent
211102 Contract Staff Salaries	847,622.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,209.400
212101 Social Security Contributions	51,930.000
221001 Advertising and Public Relations	4,141.154
221003 Staff Training	75,000.000
221008 Information and Communication Technology Supplies.	4,900.000
221009 Welfare and Entertainment	50,304.800
221011 Printing, Stationery, Photocopying and Binding	34,316.318
221012 Small Office Equipment	12,385.200
221016 Systems Recurrent costs	40,799.936
221017 Membership dues and Subscription fees.	40,148.114
222001 Information and Communication Technology Services.	10,100.000
227001 Travel inland	198,611.449

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Item		Spent
227004 Fuel, Lubricants and Oils		54,704.000
228002 Maintenance-Transport Equipment		12,519.837
228003 Maintenance-Machinery & Equipment Other than Transport		1,359.848
	Total For Budget Output	**1,576,052.056**
	Wage Recurrent	847,622.000
	Non Wage Recurrent	728,430.056
	Arrears	0.000
	AIA	0.000
	Total For Department	**4,613,753.685**
	Wage Recurrent	1,141,182.094
	Non Wage Recurrent	3,472,571.591
	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.	Conducted a comprehensive Sector wide Policy and Legislation Audit and prepared a comprehensive report audit report.
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	Prepared the draft UOTIA Amendment Bill, which was submitted to Top Management. Drafted the principles for Amendment of the Universities and other Tertiary Institutions Act, CAP 262.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	
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.	Prepared the draft UOTIA Amendment Bill and was submitted to Top Management.
Draft Education Amendment Bill in place Stakeholder consultations report and final Education Amendment Bill in place	Prepared a draft the Amendment Bill for the Education (Pre- Primary, Primary and Post- Primary) Act, (CAP 247).
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 Regulations for 02 education sector laws prepared Operational expenses of the department facilitated	Final Ratification instruments were not prepared for submission to Cabinet. Regulations for 02 education sector laws were not prepared. Facilitated operational expenses for the department.
10 EPRC Commissioners compensated for mileage allowances for use of personal vehicles during Commission Work	9 EPRC Commissioners were not compensated for mileage allowances for use of personal vehicles during Commission Work.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		243,941.809
221006 Commissions and related charges		1,455,624.000
221007 Books, Periodicals & Newspapers		1,176.000
221009 Welfare and Entertainment		54,600.000
221011 Printing, Stationery, Photocopying and Binding		8,370.000
227001 Travel inland		200,215.000
227004 Fuel, Lubricants and Oils		22,500.000
228002 Maintenance-Transport Equipment		9,943.800
	Total For Budget Output	**1,996,370.609**
	Wage Recurrent	0.000
	Non Wage Recurrent	1,996,370.609

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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) 2 field activity reports prepared on implementation of cabinet Decisions under the Education Subprogram	Conducted a preliminary data collection activity to support a baseline Survey on ECCE Policy Implementation in Uganda and a report was prepared. The two field activity reports on the implementation of cabinet Decisions under the Education Subprogram were not prepared.
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 the Healthy Education Training Policy and 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.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		53,200.000
221011 Printing, Stationery, Photocopying and Binding		2,600.000
227001 Travel inland		144,998.823
227004 Fuel, Lubricants and Oils		13,000.000
	Total For Budget Output	**213,798.823**
	Wage Recurrent	0.000
	Non Wage Recurrent	213,798.823
	Arrears	0.000
	AIA	0.000

Key Service Area:000022 Research and Development

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	
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	The establishment of the research information repository is currently underway at the stakeholders' consultation stage. A National Education and Sports Sector Research and Evidence Symposium was not conducted Only 2/3 policy research studies in selected interest areas were 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	Undertook a situation analysis on the capacity of DLGs to implement the Education Digital Agenda in Central and Northern regions as one of the activities for the Research Agenda. The establishment of the research information repository is currently underway at the stakeholders' consultation stage. Only 2/3 policy research studies were conducted in selected interest areas.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		86,281.252
221011 Printing, Stationery, Photocopying and Binding		4,956.000
224011 Research Expenses		239,432.610
227004 Fuel, Lubricants and Oils		32,897.712
	Total For Budget Output	**363,567.574**
	Wage Recurrent	0.000
	Non Wage Recurrent	363,567.574
	Arrears	0.000
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
Policy Implementation Standards for the Universal Primary and Secondary Education Policy prepared; Policy Implementation Standards for the National Curriculum Assessment and Placement Policy prepared.	Policy Implementation Standards for the Universal Primary and Secondary Education Policy were not prepared. Policy Implementation Standards for the National Curriculum Assessment and Placement Policy were not prepared.
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 stationery, and Office imprest.
National Launch for Universal Primary and Secondary Education Policy held. National Launch for the National Curriculum Assessment and Placement Policy held	The national launch for the Universal Primary and Secondary Education Policy was not held. The national launch for the National Curriculum Assessment and Placement Policy was not held.
Policy Implementation Standards for the National School Feeding Policy prepared Policy Implementation Guidelines for the National School Feeding Policy prepared National Launch exercise for the approved National School Feeding Policy held	Policy Implementation Standards for the National School Feeding Policy were not prepared Policy Implementation Guidelines for the National School Feeding Policy were not prepared National Launch exercise for the approved National School Feeding Policy was not held.
A costed Action Plan for the draft Higher Education Policy prepared; Policy Implementation Standards for the Higher Education Policy prepared; Policy Implementation Guidelines for the Higher Education Policy prepared.	A costed Action Plan for the draft Higher Education Policy was not prepared. Policy Implementation Standards for the Higher Education Policy were not prepared. Policy Implementation Guidelines for the Higher Education Policy were not prepared.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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

Item		Spent
211101 General Staff Salaries		99,177.514
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		268,673.110
221011 Printing, Stationery, Photocopying and Binding		991.200
221012 Small Office Equipment		9,020.000
227001 Travel inland		282,174.454
227004 Fuel, Lubricants and Oils		21,003.211
	Total For Budget Output	**681,039.489**
	Wage Recurrent	99,177.514
	Non Wage Recurrent	581,861.975
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,254,776.495**
	Wage Recurrent	99,177.514
	Non Wage Recurrent	3,155,598.981
	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 3

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. E-learning and e-waste management sensitization conducted in 60 secondary schools. Ministry ICT equipment and antivirus software procured and maintained	Developed a newsletter covering the period of July, August, and September. Conducted E-learning and e-waste sensitization in 45 secondary schools from Eastern, Central, and Northern Uganda. Initiated procurement processes on the e-GP system for the Ministry website upgrade, PBX phones, antivirus software, servicing and maintenance of IT equipment, the automated vehicle access control system, and the CCTV camera system.
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	Monitored and support supervised teaching and learning of ICT in 30 secondary schools in Q2. Verified the installation of digital science and virtual laboratory software in 40 government-aided secondary schools across the Central, Eastern, and Western Regions.
Quarterly press conferences held to raise awareness on the Ministry programs. Communication strategy launched	Held 12 quarterly press conferences to raise awareness on the Ministry programs. A draft communication strategy and a costed work plan have been developed and submitted to Top Management, where they await approval.
Ministry website maintained and updated with relevant information and documents uploaded ICT policy for education and sports drafted and central digital repository established	Regularly updated and maintained the Ministry website with up-to-date information on scholarships, circulars, budgets, and events. Plans are in progress to upgrade the website, with procurement of a service provider currently at the evaluation stage. Meanwhile, the digital repository is pending the upload of relevant materials before it becomes fully operational. Held initial consultative meetings between the LEIT and EPAR departments on 27th March 2026, to kick start the Digital Advancement Policy process, reviewing its rationale, scope, and roadmap. A joint coordination committee from both departments was also formed to lead the policy's development.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	102,130.779
221001 Advertising and Public Relations	9,469.824
221007 Books, Periodicals & Newspapers	2,680.476

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Item	Spent
221009 Welfare and Entertainment	36,173.095
221011 Printing, Stationery, Photocopying and Binding	3,858.822
222001 Information and Communication Technology Services.	14,600.000
227001 Travel inland	149,571.900
227004 Fuel, Lubricants and Oils	7,749.152
228002 Maintenance-Transport Equipment	8,312.637
228003 Maintenance-Machinery & Equipment Other than Transport	31,921.637
Total For Budget Output	**366,468.322**
Wage Recurrent	0.000
Non Wage Recurrent	366,468.322
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. A needs assessment report on the state of library services in 60 public secondary schools prepared. 128 library staff of public libraries and public schools trained in library management.	Commenced tailoring the draft policy to align with the education sub-program and address the needs of schools. Prepared a needs assessment report on the state of library services in 60 public secondary schools.
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.	Conducted sensitization initiatives in 14 universities to emphasize the importance of obtaining ISBNs for their publications.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	
1,000 Uganda documented heritage publications standardized by assigning ISBNs. 14 department staff facilitated to execute department activities. 1,000 copies of published books collected in line with the National Libraries Act	Issued 1,176 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 1,297 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.
100 copies of Volume 20 (2025) National Bibliography of Uganda printed and disseminated.	Printed and disseminated 100 copies of Volumes 18 and 19 (2025) National Bibliography of Uganda, while Volume 20 is still under preparation.
2 adverts ran in print media on library services and reading promotion. ICT equipment - a projector, 2 bar code readers, and 6 Laptops procured. 2 Library management information systems maintained	Published an advertisement for International Literacy Day in the New Vision newspaper on 8th September 2025. Initiated the procurement process, and specifications have been uploaded on the e-GP. Maintained the KOHA library and the ISBN library systems.
130 Volumes of documented heritage compiled and bound.	Compiled 130 Volumes of documented heritage and await Q4 funds to facilitate binding.

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

Item	Spent
211101 General Staff Salaries	391,640.264
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,534.919
221003 Staff Training	37,189.506
221007 Books, Periodicals & Newspapers	2,500.000
221008 Information and Communication Technology Supplies.	5,520.000
221009 Welfare and Entertainment	13,000.000
221011 Printing, Stationery, Photocopying and Binding	7,000.000
221017 Membership dues and Subscription fees.	3,339.460
222001 Information and Communication Technology Services.	3,446.668
227001 Travel inland	14,725.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Item		Spent
227004 Fuel, Lubricants and Oils		6,500.000
228002 Maintenance-Transport Equipment		1,300.000
	Total For Budget Output	**509,695.817**
	Wage Recurrent	391,640.264
	Non Wage Recurrent	118,055.553
	Arrears	0.000
	AIA	0.000
	Total For Department	**876,164.139**
	Wage Recurrent	391,640.264
	Non Wage Recurrent	484,523.875
	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 Integration of Global Citizenship Education into Pre-primary teachers training curriculum supported Promotion of Education for Sustainable Devt approaches among TVET trainers/instructors conducted	Paid salaries for eight (8) staff of the department in post out of the targeted sixteen (16) staff. Conducted two workshops on integrating Global Citizenship Education into the pre-primary teacher training curriculum. During these sessions, themes for Early Childhood Care, Education, and Development (ECED) were developed, and key entry points into the ECED learning framework were identified.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	
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 2 dialogue meetings held for stakeholders from MDAs/NGOs held on UNESCO MOST Programme	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. A total of 88 participants, consisting of 48 youth and 40 representatives from MDAs and NGOs, were involved in the dialogue meetings on the Management of Social Transformation (MOST) Program.
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	Not done
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.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education	
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms	
ASPnet programme implemented in targeted schools A workshop to develop guidelines for educational institutions on the identification and preservation of documentary heritage conducted Universal access to Open Educational Resources/information supported	Developed terms of reference to facilitate the procurement of a consultant to develop guidelines.
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	Convened 40 meetings of inter-sectoral and interdisciplinary national committees, including the National Committee for Water (IHP), Geological Sciences (IGCP/IGGP), Man and Biosphere (MAB), 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 Bioethics Committee, and the Philosophy Society. Additionally, UNESCO Chair-related meetings were held with academic chair holders, associated staff, and stakeholders from the Universities of Gulu, Kyambogo, Mbarara, Makerere, and Kisubi.
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 3

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. Conducted online Transboundary cooperation and planning with other NATCOMs, as part of discussions regarding submission of Regional participation projects for UNESCO funding. As a result, the proposal for the nomination of Lake Victoria as a Transboundary Biosphere Reserve led by Uganda was endorsed by all the 5 countries, and Uganda also endorsed 2 Regional Youth Projects led separately by Tanzania and Rwanda.

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

Item	Spent
211101 General Staff Salaries	107,019.479
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	158,837.722
212102 Medical expenses (Employees)	4,454.700
221001 Advertising and Public Relations	2,430.000
221003 Staff Training	5,548.000
221007 Books, Periodicals & Newspapers	4,412.000
221008 Information and Communication Technology Supplies.	954.000
221009 Welfare and Entertainment	18,943.526
221012 Small Office Equipment	4,897.000
222001 Information and Communication Technology Services.	9,740.000
224011 Research Expenses	193,527.002
225101 Consultancy Services	15,099.360
227001 Travel inland	45,499.090
227002 Travel abroad	14,573.035
227004 Fuel, Lubricants and Oils	58,850.000
228002 Maintenance-Transport Equipment	2,626.950
228003 Maintenance-Machinery & Equipment Other than Transport	630.000
Total For Budget Output	**648,041.864**
Wage Recurrent	107,019.479
Non Wage Recurrent	541,022.385
Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

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	Insufficient funds released to cater for the subscription of the 2 International Organizations. Participated in the commemoration of the World Engineering Day on 4th March 2026 organized by the Uganda Institute of Professional Engineers and the Engineers Registration Board.

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	**673,434.109**
	Wage Recurrent	107,019.479
	Non Wage Recurrent	566,414.630
	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	Initiated procurement of assorted stationery on the e-GP. The procurement plan was adjusted to include the urgent purchase of a server for the Ministry in the place the 80 desktop computers

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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.

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

Item		Spent
221008 Information and Communication Technology Supplies.		50,000.000
221011 Printing, Stationery, Photocopying and Binding		33,500.000
227004 Fuel, Lubricants and Oils		69,974.316
	Total For Budget Output	**153,474.316**
	GoU Development	153,474.316
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	**153,474.316**
	GoU Development	153,474.316
	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 3

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	
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	National Framework on Education and health Life Skills was officially approved by the Hon MES. Conducted mapping across 14 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, Kitgum Municipal Council (MC),Jinja and Iganga Districts. 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	Development of the M&E framework and implementation guidelines for the National School Health Policy pending policy approval. Development of implementation guidelines for the National School Health Policy pending policy approval.
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.	No Output actualized.
National Framework on Education for Health and Lifeskills to address health and wellbeing issues of learners in schools developed	Output not actualized

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		47,775.916
221009 Welfare and Entertainment		3,955.300
227004 Fuel, Lubricants and Oils		7,440.000
	Total For Budget Output	**59,171.216**
	Wage Recurrent	0.000
	Non Wage Recurrent	59,171.216
	Arrears	0.000
	AIA	0.000

Key Service Area:000039 Policies, Regulations and Standards

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 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	Strategic Plan presented, revised to incorporate Senior Management guidance on sector priorities with support from the Policy and Research Division, and is pending resubmission for approval.
400 teachers, deputy headteachers and headteachers in 8 Local Governments trained in management, leadership skills and curriculum delivery.	Trained 155 teachers, Deputy and head teachers in Wakiso (55) , Nakasongola (50) Districts and Manafwa (50) 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	Conducted community engagement dialogue in Kitgum , Pallisa and Amolatar districts to sensitize key stakeholders on their roles and responsibilities towards improving education outcomes.
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.	Monitoring and support supervision of 25 primary schools on the functionality of the school management committees was not conducted.
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	Strategic Plan presented, revised to incorporate Senior Management guidance on sector priorities with support from the Policy and Research Division, and is pending resubmission for approval. Disseminated Case registers in West Nile Yumbe Adjumani, Arua, Madi-Okollo. Monitored and supported 273 out of 325 targeted schools in the implementation of RTRR in the Local Governments' 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 2 stakeholders meetings held on the provision of meals to school going children	Monitored and support supervised 120 primary schools in the districts of Arua,Koboko, Dokolo, Amolatar, Alebtong, Nwoya,Manafwa ,Bulambuli and Kitgum, to assess compliance with policies and regulations.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 12131201 Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented	
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning	
152 headteachers and headteachers, 456 teachers in Kiryandongo Local Government trained in the EGRA & EGMA methodologies 200 UPE schools in the 20 least performing DLGs monitored and support supervised.	Trained 152 Primary One teachers,100 P.2 Teachers and 152 headteachers of Kiryandongo in EGRA methodologies to enhance the literacy levels of children.
National Action plan on climate change in schools developed	Output not realized due to unavailability of resources.
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.	NA

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

Item	Spent
211101 General Staff Salaries	186,411.300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	237,292.255
221003 Staff Training	116,173.909
221009 Welfare and Entertainment	36,648.608
221011 Printing, Stationery, Photocopying and Binding	946.685
222001 Information and Communication Technology Services.	361.228
224003 Agricultural Supplies and Services	56,822.753
227001 Travel inland	248,419.684
227004 Fuel, Lubricants and Oils	79,091.275
228002 Maintenance-Transport Equipment	45,565.789
263402 Transfer to Other Government Units	40,000.000
Total For Budget Output	**1,047,733.486**
Wage Recurrent	186,411.300
Non Wage Recurrent	861,322.186
Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Key Service Area:320026 Promotion of STEM/STEI

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

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

634 sets of mini laboratories procured and distributed to promote innovative pupil led science projects in primary schools. 200 primary teachers trained on the usage of mini laboratories and on utilization and customization of science kits.	Procured six hundred nineteen (619) sets of mini laboratories to promote innovative pupil-led science projects in primary schools.

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

Item	Spent
221003 Staff Training	24,942.761
224008 Educational Materials and Services	4,023,740.320
Total For Budget Output	**4,048,683.081**
Wage Recurrent	0.000
Non Wage Recurrent	4,048,683.081
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.	Procurement contracts were cleared by the Solicitor General. IMU is waiting for final approve of the instructional materials to place Call Off Orders.
3,000 Metallic Cabinets for storage of instructional materials in UPE schools procured	Fabrication of 3,341 metallic cabinet is ongoing.
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	Procurement contracts were cleared by the Solicitor General. IMU is waiting for final approve of the instructional materials to place Call Off Orders.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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. Formulation of the National Instructional Material's Policy completed Operational costs of the unit facilitated	Monitored 150 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, and Nakaseke. In 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 , Luuka,Agago, Amuru, Kitgum, Nwoya, Gulu and Alebtong, Maracha, Koboko, Arua, Pader Adjumani, Zombo, Yumbe, Nebbi, Apac, Moyo and Lira
Transportation services for delivery of metallic cabinets to 3000 beneficiary primary schools in 18 Local Governments in Western and Eastern Regions procured	The Local Purchase Order was issued to the transporter to distribute metallic cabinets to named primary schools
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 a 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)		37,934.477
221009 Welfare and Entertainment		19,679.171
224008 Educational Materials and Services		7,381,475.203
227001 Travel inland		112,800.000
227004 Fuel, Lubricants and Oils		10,800.000
	Total For Budget Output	**7,562,688.851**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,562,688.851
	Arrears	0.000
	AIA	0.000

Key Service Area:320118 Delivery of quality ECCE services

VOTE: 013 Ministry of Education and Sports

Quarter 3

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) ECCE specific WASH Guidelines printed and disseminated Guidelines on the establishment of ECCE Centres printed and disseminated.	Conducted dialogues on the licensing and registration of ECCE centres in Soroti, Kaliro and Obongi districts
Consultation meetings held with key ECCE stakeholders on enhancement of access to ECCE services in 8 under-served LGS. 100 ECCE centre staff and Centre Management Committee members trained on management of ECCE centres.	Trained and oriented 75 ECCE Master Trainers in Kikuube, Madi-Okollo 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. 40 ECCE centres in 8 LGs of Buliisa Hoima Mitooma Bushenyi Manafwa Sironko Soroti Kumi monitored	Conducted Feedback and consultative meetings with key ECCE stakeholders in Mitooma,Bullisa and Manafwa Districts to enhance the delivery of ECCE services.
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 5 LGs of Nakaseke,Nakasongola,Kikuube, Bukedea and Ntoroko Districts.
10,000 copies of ECCE policy printed and its operational standards disseminated to ECCE stakeholders in Eastern, central, Western and Northern regions 120 Centre Management Committee members trained on leadership and management of ECCE centres.	Printed and disseminated ECCE Legal 5000 Frameworks/standards to ECCE stakeholders in the districts of Masaka, Lwengo, Isingiro ,Kyegegwa and Ssembabule.
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 5 LGs of Nakaseke,Nakasongola,Kikuube, Bukedea 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)	3,737.900

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Item		Spent
221003 Staff Training		17,225.479
227001 Travel inland		165,812.231
	Total For Budget Output	**186,775.610**
	Wage Recurrent	0.000
	Non Wage Recurrent	186,775.610
	Arrears	0.000
	AIA	0.000
	Total For Department	**12,905,052.244**
	Wage Recurrent	186,411.300
	Non Wage Recurrent	12,718,640.944
	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. 12 monthly departmental meetings and 4 Working Group meetings conducted to review performance on agreed targets.	Monitored 80 secondary schools across the country to assess the progress of the Competence-Based Curriculum (CBC) implementation.
1 National music, dance and drama competition conducted. 1 East African essay writing competition held for improved community integration, literacy research and communication skills 3 departmental vehicles serviced and maintained.	Conducted the National Secondary Schools' Music, Dance and Drama Festival from 19th to 24th August, 2025 under the Theme: Greening Schools "Environmental Protection, Our Responsibility". This festival had three hosts, i.e., Trinity College Nabbingo, King's College Buddo, and Buddo Secondary School. Payment for the requisition for adjudicators for the essay writing competition has been processed but is yet to be effected. Serviced and maintained 3 departmental vehicles.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	
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	Carried out spot check visits to 70 secondary schools to evaluate adherence to government policies, implementation of the curriculum, and health and safety standards.
Assorted stationary, toners and printing services, procured. Assorted small office equipment procured. 3 laptops procured for departmental staff. 3 sets of news papers procured	Procured 3 sets of newspapers. Procurement of the 3 laptops for departmental staff was not done. “Procurement is at the call-off order stage” for assorted stationery, toner, and printing services.
400 Boards of Governors Inducted 310 BOGs monitored and supported on their functionality.	Inducted 84 BoGs in the Greater Masaka Region (Masaka District, Masaka City, Kalungu District, Kalangala District, Lwengo, Bukomansimbi, Sembabule, Kyotera, Rakai) and monitored and support supervised 84 Boards of Governors in the Greater Masaka Region.
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.
210 poorly performing secondary schools across the 4 traditional regions supported and monitored to improve performance. 210 schools supported to develop School improvement plans based on DES inspection reports and on the usage of TMIS and EMIS.	Monitored and supported 104 poorly performing secondary schools across the 4 traditional regions to improve performance and supported 156 schools 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	130,279.726
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	209,169.840
212101 Social Security Contributions	57,740.319
221003 Staff Training	99,340.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Item		Spent
221007 Books, Periodicals & Newspapers		746.381
221009 Welfare and Entertainment		1,691.251
221011 Printing, Stationery, Photocopying and Binding		770.000
221012 Small Office Equipment		292.463
227001 Travel inland		258,856.537
227004 Fuel, Lubricants and Oils		9,047.741
228002 Maintenance-Transport Equipment		15,379.699
263402 Transfer to Other Government Units		199,920.000
	Total For Budget Output	**983,233.957**
	Wage Recurrent	130,279.726
	Non Wage Recurrent	852,954.231
	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 100 teachers sensitized on climate change adaption and best practices	MoES, in partnership with NEMA, held a workshop at Sacred Heart S.S., Gulu City, from 24th to 25th November 2026, sensitizing 25 participants from Government Secondary Schools in and around Gulu City on climate change adaptation. Supported 70 secondary schools under the UgIFT Program in the greening of the schools' campaign across the country,

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	
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	Monitored 35 secondary schools to the establishment and management of nursery bed under the Nehemiah Schools Greening Project. These schools included: Koboko (Francis Ayume Memorial S.S, Millenium College, Padrombu S.S, Kochi S.S, Nyarilo S.S, St. Charles Lwanga College, Nyangilia S.S, Nyai S.S.S, and Longira S.S.S), Serere (Kadungulu S.S, Kamod S.S,St. Elizabeth's S.S.S Kidetok,Labor H.S,Pigire S.S,Atiira Seed S.S,Kateta Hill View S.S,Ojetenyang Seed S.S,Kyere S.S,Serere S.S, and Kagwara Seed S.S), Kayunga (Bbaale S.S, Galiraya Seed S.S, Nalinya Irene Ndagire S.S,Kitatya S.S,Busaana S.S.S, and St. Peter's Kibuzi S.S), Gomba (Kasaka S.S,Bukalagi Uganda Martrys, Mpenja S.S.S, Bukandula Mixed S.S,Kabulasoke S.S,Kisozi Seed S.S,Queens College Maddu S.S,Kyayi Seed S.S, and St. Leonard Maddu S.S).

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

Item		Spent
227001 Travel inland		154,995.578
	Total For Budget Output	**154,995.578**
	Wage Recurrent	0.000
	Non Wage Recurrent	154,995.578
	Arrears	0.000
	AIA	0.000

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

PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy	
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making	
Solar batteries replaced and maintained in 200 Post Primary Training Institutions across the 4 traditional regions of the country. 100 beneficiary schools monitored to assess functionality of the installed solar systems	Contracts for the replacement and maintenance of solar batteries was signed on 29th September 2025, and the contractor is currently shipping the materials into the country. 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. Procurement for photocopying papers, toners, and other assorted stationery to facilitate the ERT coordination desk was not done.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
221009 Welfare and Entertainment		888.021
227001 Travel inland		6,411.189
	Total For Budget Output	**7,299.210**
	Wage Recurrent	0.000
	Non Wage Recurrent	7,299.210
	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.	The national science fair will be held in Q4.

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:320117 Delivery of Instructional Materials

PIAP Output: 12221501 Competence-Based Curricula Developed and implemented

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

164,119 copies of S2-S4 laboratory Instructional Manuals of Biology, Chemistry and Physics procured and distributed 60737 copies of S1-S2 textbooks for eight core subjects of; Math, chemistry, Biology, Kiswahili, Geo, History, English, Physics procured	Procured 90,000 copies of S.2 laboratory Instructional Manuals of Biology, Chemistry, and Physics. New Vision Publishers distributed English and Mathematics Textbooks to all Government Secondary Schools across the country at a ratio of 2:1. The remaining Textbooks are in the country awaiting distribution by Fountain, Baroque, and Saint Bernard's Publishers.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Item		Spent
224008 Educational Materials and Services		4,362,266.000
	Total For Budget Output	**4,362,266.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	4,362,266.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**5,507,794.745**
	Wage Recurrent	130,279.726
	Non Wage Recurrent	5,377,515.019
	Arrears	0.000
	AIA	0.000

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

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	Monitored and support supervised 233 low-scoring private secondary schools to ensure compliance with Government Programs in the Eastern Region in the districts of Bukedea, Kumi, Serere, Ngora, Soroti District, and Soroti City.
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.	Paid for fuel, oils and lubricants, vehicle maintenance, office imprest, and a 3-day retreat to discuss the performance issues and devise strategies was not held.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	
Lunch and Kilometrage allowances for 11 staff paid. Assorted stationery and toner procured. Salaries for 11 officers and 4 support staff paid.	Paid lunch and kilometrage allowances for 4 staff.
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.	Functionalized 200 Boards of Governors in the 22 selected Local Governments of Masaka City, Masaka, Kyotera, Rakai, Kalungu, Bukomansimbi, Gomba, Lwengo, Sembabule, Lyantonde, Kayunga, Buikwe, Luweero, Nakaseke, Mukono M/C, Mukono District, Kiryandongo, Masindi, Kikube, Kyankwazi, Kiboga, and Hoima City.
300 teachers in private secondary schools sensitized on the teachers code of conduct including employment rights and obligations.	Sensitized 225 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 *UShs Thousand*

Item		Spent
211101 General Staff Salaries		50,209.317
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		133,724.150
221007 Books, Periodicals & Newspapers		700.000
221009 Welfare and Entertainment		28,208.000
221011 Printing, Stationery, Photocopying and Binding		5,461.945
221012 Small Office Equipment		4,800.000
227001 Travel inland		120,568.000
227004 Fuel, Lubricants and Oils		8,064.000
228002 Maintenance-Transport Equipment		10,127.320
	Total For Budget Output	**361,862.732**
	Wage Recurrent	50,209.317
	Non Wage Recurrent	311,653.415
	Arrears	0.000
	AIA	0.000
	Total For Department	**361,862.732**
	Wage Recurrent	50,209.317

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Non Wage Recurrent	311,653.415
	Arrears	0.000
	AIA	0.000

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	Conducted 2 Environmental impact studies to ensure construction works adhere to environmental, health and social safeguards standards. Held 60 site meetings. Conducted 3 supervision & monitoring visits conducted in 32 project sites.
Monthly support supervision and monitoring of civil works and other project activities conducted	Conducted 9 monthly support supervision and monitoring visits.
Recruited Clerks of works sensitized to effectively execute their roles in line with set construction, environment and social safeguards standards	Sensitized 32 recruited clerks of works to effectively execute their roles in line with set construction, environment and social safeguards standards.
Construction works in 60 Seed schools and expansion of 61 existing government secondary schools commenced 60 newly constructed seed schools and 61 existing schools expanded furnished with classroom, laboratory and other assorted furniture, equipment	Construction in the new 16 contracted schools is at an average of 70%.

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

Item		Spent
225204 Monitoring and Supervision of capital work		30,219.743
312121 Non-Residential Buildings - Acquisition		24,657,621.326
312221 Light ICT hardware - Acquisition		72,300.000
312235 Furniture and Fittings - Acquisition		154,350.000
	Total For Budget Output	**49,766,177.176**
	GoU Development	28,322.000
	External Financing	49,737,855.176
	Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1665 Uganda Secondary Education Expansion Project	
AIA	0.000
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.	Conducted quarterly project monitoring for all three quarters and the reports were produced. Conducted quarterly audit of project activities for Q1, Q2 and Q3 respectively. Held 3 performance review meetings and consultations. Paid Annual rent for PCU offices.
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.	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.
Retainer allowance for the PTC paid for effective coordination and management of the Project. Salaries and NSSF contributions paid for 18 Project Coordination Unit staff. Contract gratuity paid for core PCU staff	Paid retainer allowance for the PTC for effective coordination and management of the Project. Paid salaries and NSSF contributions for 18 Project Coordination Unit staff. Paid contract gratuity for 1 core PCU staff (Economist / IDA)
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.	Contracts for supply of science kits in 60 new schools and 61 existing expanded schools were not awarded. However, procurement documents are being prepared. Contracts for supply of chemical reagents in 60 new schools and 61 existing expanded schools were not awarded. However, procurement documents are being prepared.
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.	Conducted 5 child friendly programmes focusing on Vacis in 210 existing expanded schools.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1665 Uganda Secondary Education Expansion Project	
PIAP Output: 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 1600 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.
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, and telecommunication services.

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

Item		Spent
211102 Contract Staff Salaries		895,112.985
211104 Employee Gratuity		15,772.592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		290,440.411
212101 Social Security Contributions		5,745.000
221002 Workshops, Meetings and Seminars		235,955.711
221003 Staff Training		7,128,452.971
221008 Information and Communication Technology Supplies.		40,125.000
221009 Welfare and Entertainment		51,833.491
221011 Printing, Stationery, Photocopying and Binding		4,864.407
225101 Consultancy Services		676,676.650
225202 Environment Impact Assessment for Capital Works		13,919.739
227001 Travel inland		302,924.119
227004 Fuel, Lubricants and Oils		17,500.000
228002 Maintenance-Transport Equipment		10,000.000
282302 Transfers to Non-Government Organisations		108,310.748
	Total For Budget Output	**22,554,806.881**
	GoU Development	614,178.000
	External Financing	21,940,628.881
	Arrears	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1665 Uganda Secondary Education Expansion Project	
AIA	0.000
Key Service Area:320117 Delivery of Instructional Materials	

N/A

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	**72,979,367.378**
GoU Development	642,500.000
External Financing	72,336,867.378
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) 90 construction sites monitored and support supervised	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
225204 Monitoring and Supervision of capital work	126,015.200
Total For Budget Output	**126,015.200**

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1858 Development of Primary Schools Project	

	GoU Development	126,015.200
	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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs 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	**3,922,015.200**
	GoU Development	3,922,015.200
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

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. Topographical and geotechnical surveys conducted in 29 beneficiary traditional secondary schools.	Not done

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1995 Uganda Learning Acceleration Program (ULEARN)	
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	
Site layout plans, designs, specifications and BOQs prepared for 120 Traditional Secondary Schools Site layout plans, designs, specifications and BOQs prepared for 29 Teacher training institutions.	Not done
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.	Not done
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.	Not done
Standard bidding documents for Civil Works prepared for 120 sites	Not done

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: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. Tools for language mapping developed and piloted Language mapping conducted in 25 districts	Not done tools for language mapping not developed
Language Boards established in 25 Districts Bilingual Dictionaries developed	Not done

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 the pre-feasibility and feasibility studies for the Digital Education Modernization of the Uganda TVET System Project, with the contracted consultant, Ardent Services Int. Ltd, having submitted the reports to the Ministry. In addition, the process has been initiated to procure a consultant to undertake similar studies for the Digital Education Infrastructure Enhancement and Capacity Building Project, for which firms are currently being solicited to submit proposals through the e-GP system.
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. Training manuals for EGR including Kiswahili, Uganda Sign Language and Remedial education developed. A comprehensive teacher support Plan developed	Revised existing EGR materials, including Kiswahili, Uganda Sign Language, and Remedial education. Training manuals for EGR including Kiswahili, Uganda Sign Language, and remedial education yet to be developed.

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

Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		100,000.000
225203 Appraisal and Feasibility Studies for Capital Works		361,866.271
227001 Travel inland		57,998.050
227004 Fuel, Lubricants and Oils		20,000.000
	Total For Budget Output	**539,864.321**
	GoU Development	539,864.321
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

Key Service Area:320116 Education Data and Information Management Services

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1995 Uganda Learning Acceleration Program (ULEARN)	
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	Developed EMIS guidelines and standards, which have been approved by Top Management.

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	**539,864.321**
	GoU Development	539,864.321
	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

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.	No output plan provided for Q3.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	
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	Inspected and monitored 2,185 secondary schools to assess the quality of education across the country. Inspected and monitored 60 TVET institutions 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.	Monitored 52 Centre Coordinating Tutors in 52 Centre Coordinating Schools on their effectiveness and sampled 266 primary schools. Inspected 23 Core PTCs to assess the quality of Pre-service and In-service training.
600 schools monitored to assess compliance to Education policies, Standards.	Monitored 405 schools to follow up on teacher attendance and inspection targets in 82 Local governments, along with special inspections in 5 Secondary Schools.
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	Monitored Inspectors of Schools in 88 Local Governments to assess the effectiveness of inspection across all regions. (See annex 1). Supported 65 LGs in the implementation of the School Performance Assessment (SPA) model
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	Procurement for consultancy services to develop a mentorship guide for head teachers and a training manual is at the evaluation stage. Followed-up inspections for 260 secondary schools 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	Facilitated DES staff, including those in regional offices, to effectively execute their operations Maintained, serviced, and repaired DES facilities and Vehicles including provision of fuel, oils, and lubricants. Maintained and serviced the ICT system.
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. Paid for guards and Security services. Procured Printing and assorted stationery, and procurement for small office equipment.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Item		Spent
211101 General Staff Salaries		947,162.261
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		71,777.941
221007 Books, Periodicals & Newspapers		1,724.296
221008 Information and Communication Technology Supplies.		37,360.300
221009 Welfare and Entertainment		79,261.142
221011 Printing, Stationery, Photocopying and Binding		30,288.001
223004 Guard and Security services		93,689.254
223005 Electricity		12,000.000
223006 Water		2,500.000
227001 Travel inland		1,594,616.344
227004 Fuel, Lubricants and Oils		152,892.979
228002 Maintenance-Transport Equipment		14,745.600
	Total For Budget Output	**3,038,018.118**
	Wage Recurrent	947,162.261
	Non Wage Recurrent	2,090,855.857
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,038,018.118**
	Wage Recurrent	947,162.261
	Non Wage Recurrent	2,090,855.857
	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

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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 as follows: i) In Q1 50 TVET trainers were retooled on preparation, delivery, and modularized assessment at NICA 13th - 17th October, 2025. ii) In Q2, 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.
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. 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. Quarterly monitoring and support supervision of 3 TVET TTRI Institutions. Procurement of assorted stationery was initiated and is at LPO stage.
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 6th - 10th October, 2025 at NICA. Review the Diploma in Instructor and Technical Teachers Education TVET trainers training programme was not done.
5 consultations on the UNQF conducted in 5 regions in North, East, West, central and Kampala. One consensus building workshop with national stakeholders 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.

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

Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	189,235.462
221003 Staff Training	123,772.922
221009 Welfare and Entertainment	30,984.343
221012 Small Office Equipment	250.000
222001 Information and Communication Technology Services.	4,481.404
224011 Research Expenses	48,000.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

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

Item		Spent
227001 Travel inland		167,615.942
227004 Fuel, Lubricants and Oils		18,888.000
228002 Maintenance-Transport Equipment		26,737.024
	Total For Budget Output	**609,965.097**
	Wage Recurrent	0.000
	Non Wage Recurrent	609,965.097
	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.	Subvention grant paid for capitation, and Industrial training for 120 students at Health Tutors College Mulago.
Subvention grant paid for 120 students at HTC-Mulago for Clinical Instructions	Subvention grant paid for 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.

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

Item		Spent
211101 General Staff Salaries		115,179.469
263402 Transfer to Other Government Units		3,155,094.932
	Total For Budget Output	**3,270,274.401**
	Wage Recurrent	115,179.469
	Non Wage Recurrent	3,155,094.932

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Arrears	0.000
	AIA	0.000
	Total For Department	**3,880,239.498**
	Wage Recurrent	115,179.469
	Non Wage Recurrent	3,765,060.029
	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.	Paid Salaries for 15 Department staff and 542 staff in Centralized institutions.

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.	In Q1, Updated TVET MIS with 1st year admitted students from 15 Colleges. Developed Level descriptors for TVET QF. In Q2, Updated TVET MIS with information of additional 1,316 government sponsored trainees provided at 15 Colleges. Also compiled and submitted data on landownership of institutions in preparation for the legal establishment of institutions. In Q3, Updated the TVET MIS Secure Socket Layer (SSL) certificates for continuous data security and protection on the TVET MIS. Digitalized the decentralized admissions scoresheets and selections tools for both TET and VET to improve efficiency during admissions. TVET Qualifications framework was not established.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	
4 Stakeholder engagements held. Quarterly TVET working group meetings convened.	In Q1, attended 4 stakeholder engagements: British Council, Uganda Vocational and Technical Assessment Board, National Organization of Trade Unions; SDC AHVOS and Uganda Women Entrepreneurs Association Limited and sensitized them on TVET reforms. In Q2, conducted 2 stakeholder engagements; World Bank Mission - USDRH Project; Principals' Forum at UTC Elgon; defunct MTAC. In Q3, conducted stakeholder consultations (employers, CSOs/NGOs, refugee leaders, OPM, instructors) in Isingiro, Terego and Madi - Okollo districts for preparation of curriculum and sites under USDRH project. Also held a meeting with Principals of TVET Diploma awarding institutions under other MDAs. Held a meeting with stakeholders of Buhungiro SDC – Isingiro.
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).	Paid Capitation grants for 6,116 trainees in 15 colleges (Nakawa; UTCs Elgon, Lira, Bushenyi, Kichwamba & Kyema; UCCs: Soroti, Tororo, Pakwach, Aduku & Kabale; Co-operative Colleges: Kigumba & Tororo, Nsamizi ISD, and ISLM).

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

Item	Spent
211101 General Staff Salaries	11,170,321.442
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,447.985
221007 Books, Periodicals & Newspapers	3,967.422
221009 Welfare and Entertainment	6,966.500
221011 Printing, Stationery, Photocopying and Binding	18,740.000
221012 Small Office Equipment	3,230.000
222001 Information and Communication Technology Services.	8,090.000
224008 Educational Materials and Services	11,261.850
227001 Travel inland	109,719.664
228002 Maintenance-Transport Equipment	26,229.306
263402 Transfer to Other Government Units	8,440,430.420

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**19,831,404.589**
	Wage Recurrent	11,170,321.442
	Non Wage Recurrent	8,661,083.147
	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.	50 instructors and lecturers were not retooled on ICT integration in TVET.
50 TVET institutions' managers retooled.	Retooling of 50 TVET institutions' managers was not done.

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

Item		Spent
221003 Staff Training		85,868.700
	Total For Budget Output	**85,868.700**
	Wage Recurrent	0.000
	Non Wage Recurrent	85,868.700
	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.	In Q1, functional assessment was conducted, 65 scholarships were awarded, and TVET sponsorship fees were paid for students in Agriculture and ICT programs at Rwentanga and UTC Lira. In Q2, paid PhD support for one (1) TVET Manager under MOES Sponsorship. Monitored and support-supervised 118 TVET institutions.
Decentralized admissions conducted in 6 regions. 1 TVET institution acquired international accreditation. TVET Operation Procedures and Guidelines developed.	Conducted decentralized Diploma interviews and selection in 5 regional centers: Bushenyi, Mbale, Kampala, Lira, Masindi and admitted 2,347 (1,035 F; 1,312 M) students for government sponsorship at 7 Colleges. Decentralized UPPET and UPOLET admissions and selection are yet to be conducted in 5 regional centers.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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

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		260,200.000
263402 Transfer to Other Government Units		3,359,220.653
282103 Scholarships and related costs		117,438.750
	Total For Budget Output	**3,981,316.393**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,981,316.393
	Arrears	0.000
	AIA	0.000

Key Service Area:320120 Promotion of Workbased Learning

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	
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. Conducted monitoring of workplace learning for 372 trainees at 34 organizations in 14 districts (Pakwach, Nwoya, Arua, Nebbi, Koboko, Maracha, Zombo, Adjumani, Gulu, Kitgum, Kalongo, Agago, Lamwo and Kotido).

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

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 Standards at Nakawa VTC.

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

Item		Spent
221003 Staff Training		174,770.000
221011 Printing, Stationery, Photocopying and Binding		48,000.000
	Total For Budget Output	**222,770.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	222,770.000
	Arrears	0.000
	AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	**24,121,359.682**
	Wage Recurrent	11,170,321.442
	Non Wage Recurrent	12,951,038.240
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
193 Health Training Institutions across the country monitored and support supervised to enhance compliance to standards. HET office operations facilitated	58 Health Training Institutions were monitored and support supervised. HET office operations facilitated.

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

Item		Spent
211101 General Staff Salaries		9,137,206.523
227001 Travel inland		247,827.504
227004 Fuel, Lubricants and Oils		15,437.306
228002 Maintenance-Transport Equipment		6,997.400
	Total For Budget Output	**9,407,468.733**
	Wage Recurrent	9,137,206.523
	Non Wage Recurrent	270,262.210
	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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Capitation grants for 8,912 students in 20 health training institutions paid	Capitation grants for 8,912 students in 20 health training institutions were paid.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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	
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 of 4 buses was successfully concluded, and one bus was delivered to each of the following institutions: Ntungamo College of Nursing & Midwifery, Kaabong College of Nursing & Midwifery, Mbale School of Hygiene, and Jinja Medical Laboratory School. Additionally, the contract for delivery of the 3 double cabins for Masaka SCN, Fort Portal CHS, and Soroti SNM was signed. The advert for the procurement of 4 buses and 3 double cabins for FY2025/26 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. An advert for applying for admission for certificate and diploma extension and direct entrants for July 2026 were run.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
263402 Transfer to Other Government Units		11,910,727.285
	Total For Budget Output	**11,910,727.285**
	Wage Recurrent	0.000
	Non Wage Recurrent	11,910,727.285
	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. One capacity building training for HET Headquarter staff conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	*UShs Thousand*
Item	**Spent**
221003 Staff Training	82,726.502

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Budget Output	**82,726.502**
	Wage Recurrent	0.000
	Non Wage Recurrent	82,726.502
	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 A National Education and Training for Health conference held	Clinical preceptors and mentors' trainings 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.
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 and review of HET curricula. Funds were frontloaded and transferred to UPHAB for orientation of teaching staff and review of 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 estimated at 50% up from 40% in Q2 FY 2025/26. 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)		15,037.000
221009 Welfare and Entertainment		28,334.400
263402 Transfer to Other Government Units		3,271,700.500
	Total For Budget Output	**3,315,071.900**
	Wage Recurrent	0.000
	Non Wage Recurrent	3,315,071.900
	Arrears	0.000
	AIA	0.000

Key Service Area:320206 Uganda Health Professionals Assessment Board

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
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. Operations of Uganda Health Professionals Assessment Board facilitated. Paid for Marking Allowances for June 2025 Examinations for UHPAB. Part Payment for Setting Allowances for the December 2025 Examinations provided. 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		13,486,367.000
	Total For Budget Output	**13,486,367.000**
	Wage Recurrent	0.000
	Non Wage Recurrent	13,486,367.000
	Arrears	0.000
	AIA	0.000
	Total For Department	**38,202,361.420**
	Wage Recurrent	9,137,206.523
	Non Wage Recurrent	29,065,154.897
	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 3

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. Civil works at 9 Technical institutes of Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu completed	Completed construction works at four (04) Technical Institutes: Kilak Corner TI, Ogolai TI, Lokopio Hills TI and Lwengo TI. Completed expansion works at Kizito-Kitovu TI, Lutunku TI, Kabale TI and Moroto TI; continued expansion works at five institutions: Nkoko, Nalwire, Birembo, Moyo, and Minakulu TIs. The average level of construction for the 5 Institutions was estimated at 84.2% up from 80% in Q2 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 62% up from 58% in Q2 FY 2025/26.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		*UShs Thousand*
Item		**Spent**
312121 Non-Residential Buildings - Acquisition		6,833,770.775
	Total For Budget Output	**49,238,209.248**
	GoU Development	2,151,955.589
	External Financing	47,086,253.659
	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. 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 were paid. Training was conducted for instructors at the 8 Technical institutes and Industrial Attachment conducted from 8th to 29th September 2025 for 133 Instructors.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1432 OFID funded Vocational Project Phase II	
PIAP Output: 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. 5 PHD and 28 Masters scholars to upgrade at relevant international institutions supported	Project management training for 8 project staff conducted. 16 of the 27 Masters scholars have finished their studies. Out of the 5 PHD scholars, 3 have had their thesis proposals approved for their research and are on course, 1 has graduated and 1 awaits graduation.
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). The consultant has completed curriculum packages comprising of Syllabi, trainers' guides and assessment tools for the following 4 qualifications of National Certificate Level 2: Electronics and Telecommunications; Hospitality & Tourism Operations; Mineral Development & Mining Operations; Textile Manufacturing.
Skills upgrading for 253 instructors at the 9 technical institutes Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu conducted. Consultancy services for capacity building for staff capacity training for the 8TIs provided.	Skills upgrading was not conducted for 253 instructors at the 9 technical institutes. Consultancy services have been provided for the Industrial attachment.
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. 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.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1432 OFID funded Vocational Project Phase II	
PIAP Output: 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.	Procured advertisement services for assorted equipment, furniture, textbooks and ICT Equipment. Launched Tender for the Supply, Delivery and Installation of Training Equipment & Machinery for the 9 TIs on the 16th & 18th September 2025 in the two National Gazettes (Monitor Publications and New Vison). Additional assorted stationery and small office equipment yet to be 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 were not facilitated. Monitoring of capital work at the 8TIs, 9TIs and Skills Headquarters at Kyambogo conducted. Steering committee support supervision was not conducted.

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

Item	Spent
211102 Contract Staff Salaries	1,090,820.124
211104 Employee Gratuity	342,860.081
212101 Social Security Contributions	147,540.039
221003 Staff Training	37,244.210
221009 Welfare and Entertainment	5,000.000
221011 Printing, Stationery, Photocopying and Binding	10,569.000
222001 Information and Communication Technology Services.	2,500.000
225201 Consultancy Services-Capital	315,731.849
225204 Monitoring and Supervision of capital work	88,759.000
227004 Fuel, Lubricants and Oils	25,000.000
228002 Maintenance-Transport Equipment	3,000.000
Total For Budget Output	**8,177,098.469**
GoU Development	1,384,574.965
External Financing	6,792,523.504

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Project:1432 OFID funded Vocational Project Phase II	
Arrears	0.000
AIA	0.000

Key Service Area:320011 Equipment Maintenance

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

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

Assorted Workshop equipment at the 8 Technical Institutes under the OPEC Phase II Project procured for Lokopio Hills, Kilak Corner ,Ogolai ,Lwengo,Sasiira,Buhimba, Nawanyago and Basoga Nsadhu	Procurement for assorted workshop equipment for 8 Technical Institutes 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	Contract was not awarded for procurement of assorted furniture for the Skills Headquarters building at Kyambogo

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	**57,415,307.717**
GoU Development	3,536,530.554
External Financing	53,878,777.163
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 3

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.	8 Health Training Institutions 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. 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) were not rehabilitated. Civil works monitored and supervised.

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

Item		Spent
225204 Monitoring and Supervision of capital work		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 3

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 *UShs 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 3

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 Assorted stationary and toners for the SNE Department procured Department staff facilitated with lunch and kilometrage allowances Assorted small office equipment procured	Held 3 SNE Technical Working Group Meetings. 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 for assorted stationery and toner. Paid lunch and kilometrage allowances for 13 staff.
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	Monitored and support supervised 77 Special Schools and Inclusive Schools 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	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 Assorted stationary and toners for the SNE Department procured Department staff facilitated with lunch and kilometrage allowances Assorted small office equipment procured	Held 3 SNE Technical Working Group Meetings. 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 for assorted stationery and toners. Paid lunch and kilometrage allowances for 13 staff.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	
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	Monitored and support supervised 77 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. These include: Rubondo P.S, Karituma P.S, Nakivale P.S,Nakivale S. S, Rubondo S. S, Rwamwanja P. S, Mahega P.S, Mahane P.S, Rwamwanja S. S, Ntenungi Community S. S, Kitgum Matidi PS, Ocettoke PS, Lokung SS, Ligede Primary School, Paluda SS, Ebenezer Baptist SS, Imvempi SS, Yoyo SS, Itula SS and, Yikuru SS.
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 departmental retreat was not held.
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 3 SNE Technical Working Group Meetings. 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 for assorted stationery and toner. 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 77 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. They include: Rubondo P.S, Karituma P.S, Nakivale P.S,Nakivale S. S, Rubondo S. S, Rwamwanja P. S, Mahega P.S, Mahane P.S, Rwamwanja S. S, Ntenungi Community S. S, Kitgum Matidi PS, Ocettoke PS, Lokung SS, Ligede Primary School, Paluda SS, Ebenezer Baptist SS, Imvempi SS, Yoyo SS, Itula SS and, Yikuru SS.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	
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.	The departmental retreat was not held.
Practices on the implementation of special needs education in Kenya bench marked.	The benchmark on practices on the implementation of special needs education was not conducted.
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.
A stakeholders consultative meeting on the adoption of Unified English Braille (UEB) in schools conducted	A stakeholders' consultative meeting on the adoption of Unified English Braille (UEB) in schools was not conducted.

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

Item		Spent
211101 General Staff Salaries		73,868.548
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		75,993.886
221009 Welfare and Entertainment		26,776.089
221011 Printing, Stationery, Photocopying and Binding		5,439.001
221012 Small Office Equipment		2,130.025
227001 Travel inland		19,488.000
228002 Maintenance-Transport Equipment		16,352.824
	Total For Budget Output	**220,048.373**
	Wage Recurrent	73,868.548
	Non Wage Recurrent	146,179.825
	Arrears	0.000
	AIA	0.000

Key Service Area:000029 Capacity Building

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	
200 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.
Tracer activity in 45 Education Assessment Resource Service (EARS)centres conducted	Tracer activity in 45 Education Assessment Resource Service EARS) centres. was not conducted.

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

Item		Spent
221003 Staff Training		271,814.742
	Total For Budget Output	**271,814.742**
	Wage Recurrent	0.000
	Non Wage Recurrent	271,814.742
	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	
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	Evaluation of bids was completed and submitted to the Contracts Committee for award, after which draft contracts for embossing papers, embossers, and assorted materials for learners with special needs were submitted to the Solicitor General for approval, culminating in the approval and signing of the contract for Braille papers.
Assorted spare parts for 100 braille machines procured and delivered to schools.	Evaluation of bids was completed and submitted to the Contracts Committee for award to the best bidders, after which the draft contract for procurement and delivery of assorted spare parts for 100 Braille machines was submitted to the Solicitor General for approval.
100 braille machines in schools supporting learners with visual impairment maintained and repaired	Evaluation of bids was completed and submitted to the Contracts Committee for award to the best bidders, after which the draft contract was submitted to the Solicitor General for approval.
Delivery and distribution of assorted specialized materials to 100 beneficiary schools	Evaluation of bids was completed and submitted to the Contracts Committee for award to the best bidders, after which the draft contract for delivery and distribution of assorted specialized materials to 100 beneficiary schools was submitted to the Solicitor General for approval.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item		**Spent**
227001 Travel inland		121,378.819
227004 Fuel, Lubricants and Oils		16,144.200
	Total For Budget Output	**137,523.019**
	Wage Recurrent	0.000
	Non Wage Recurrent	137,523.019
	Arrears	0.000
	AIA	0.000
	Total For Department	**629,386.134**
	Wage Recurrent	73,868.548
	Non Wage Recurrent	555,517.586
	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

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. Construction of Carpentry workshop at Budadiri Girls Primary School.	The Bills of Quantities have been completed and sent to the UPDF Engineering Brigade for costing and execution for the renovation of classrooms at Kireka Home for the Mentally Handicapped and the construction of a 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. Renovation of a Boys Dormitory at Salama School for the Blind	The Bills of Quantities have been completed and sent to the UPDF Engineering Brigade for costing and execution for completion of the Motor Vehicle Workshop, and external works, Perimeter wall, and 3-phase power connection at Mbale School for the Deaf, and 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

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
Project:1852 Development and Improvement of Special Needs Education II		
	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	Evaluation of Bids completed and submitted to the Contracts Committee for the award to the best bidders. Draft contracts submitted to the Solicitor General for approval. Contract for Braille Signed by Solicitor General.

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	**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

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

Item		Spent
	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

	GRAND TOTAL	**381,729,062.677**
	Wage Recurrent	32,058,715.968
	Non Wage Recurrent	214,587,817.777
	GoU Development	8,866,884.391
	External Financing	126,215,644.541
	Arrears	0.000
	AIA	0.000

VOTE: 013 Ministry of Education and Sports

Quarter 3

Quarter 4: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme: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	NA	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 3

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.	11 department staff facilitated with lunch and kilometrage allowances to undertake department activities.	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	Annual Subscription for Commonwealth of Learning and the African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education	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 3

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 Two (2) desktop computers and one printer procured	Seven (7) University staff supported to undertake further studies	Seven (7) University staff supported to undertake further studies
Key Service Area:320026 Promotion of STEM/STEI		
PIAP Output: 122211001 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions		
Programme Intervention: 1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)		
Training subvention grants for 196 learners in UPIK provided. Busoga and Bunyoro Universities established Karamoja University of Science and Peace supported	Training subvention grants for 196 learners in UPIK provided. Busoga and Bunyoro Universities established	Training subvention grants for 196 learners in UPIK provided. Busoga and Bunyoro Universities established
Department:002 Admissions, Scholarships and Student Affairs		
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
9 scholarship offers advertised in the print media. 2 departmental staff supported to undertake short courses. Salaries for 10 departmental staff paid. Sitting allowances for 17 JAB committee members and secretariat staff paid.	Salaries for 10 departmental staff paid.	Salaries for 10 departmental staff paid.

VOTE: 013 Ministry of Education and Sports

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.	NA	
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 3 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 3 Public Universities monitored. 1 school visits to popularize STEM/STEI

VOTE: 013 Ministry of Education and Sports

Quarter 3

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.	Salaries for 10 departmental staff paid.
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.	NA	
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 3 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 3 Public Universities monitored. 1 school visits to popularize STEM/STEI

VOTE: 013 Ministry of Education and Sports

Quarter 3

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.	4000 students including 64 PWDs admitted on Government scholarship for undergraduate degree programs.	4000 students including 64 PWDs admitted on Government scholarship for undergraduate degree programs.
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.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 20 public and private universities.	Monitor students support services in 10 OTIs and 20 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 3

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

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 funding and resource mobilization strategy for the Teacher Council developed	A funding and resource mobilization strategy for the Teacher Council developed

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	NA	
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 central Uganda.	45 schools monitored and support supervised on the implementation of the revised O and A Level curricula in central 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

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 Teaching practice fees for 6,220 students in 23 PTCs paid Examination fees and living out allowances for 3751 students	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	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
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). 1000 copies of Loan award reports for FY 2025/26 printed 1000 copies of the Loan Portfolio report printed	1000 copies of Loan award reports for FY 2025/26 printed	1000 copies of Loan award reports for FY 2025/26 printed
Membership subscription fees to professional bodies. Annual subscription fees paid for Association of Africa Higher Education Financing Agencies (AAHEFA); the Federation of Uganda Employers; and Credit Reference Bureau.	NA	
4 monitoring exercise for learners in 16 universities and 20 other higher education institutions conducted Spot check verification visits for 280 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	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

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	NA	
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	Assorted stationary procured to facilitate loan application and processing

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 500 students on Diploma 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
Develoment 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 completed in 4 beneficiary public Universities of Kyambogo, Soroti, Mbarara and UNITE	Installation of smart learning facilities completed in 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. 6000 select balls procured and distributed for Education Institutions. 4000 assorted balls procured for community mobilization.	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.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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.	NA	
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.	Operational costs of the NHATC-Teryet paid. Wage and other operational cost for Mandela National Stadium 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.	Bi weekly fitness trainings and bi annual fitness assessment conducted.	Bi weekly fitness trainings and bi annual fitness assessment conducted.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	Assorted stationary, toners and printing services for the department procured. 11 department staff facilitated with lunch, kilometrage allowances and office imprest
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.	Weekly departmental meetings facilitated and 4 quarterly Physical Education and Sports Working Group meetings held.
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	
Develoment 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 3

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.	Annual procurement and disposal plans for FY2025/26 on the e-GP prepared and published. Quarterly Contracts Committee meetings facilitated.
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.	NA	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 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 All offices equipped with the assorted small office equipment 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	5 Vehicles for Top Policy and pool transport repaired and maintained to support Ministry operations Ministers facilitated to carry out oversight monitoring and inspection	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

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	NA	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	Recruited staff at MoES Headquarters inducted. 2 Performance improvement group trainings conducted. 20 staff sponsored for Professional and Technical training programs	Recruited staff at MoES Headquarters inducted. 2 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	MoES Headquarter staff and Staff in centralized tertiary institutions trained on other HCM models and quarterly support. One stop centres operationalized in Eastern and Northern region.	MoES Headquarter staff and Staff in centralized tertiary institutions trained on other HCM models and quarterly support. One stop centres operationalized in Eastern and Northern 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)

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		
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. 200 copies of the client charter, HR manual and Teachers' handbook, Job descriptions manual and Scheme of service printed and disseminated. 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. 200 copies of the client charter, HR manual and Teachers' handbook, Job descriptions manual and Scheme of service printed and disseminated. Secondary and Decentralized Institutions on IPPS/HCM systems verified
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 Balance scorecard Committee meeting held	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
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	Ministry staff Breakfast meeting held. 50% of newly appointed Headteachers and deputies trained in performance improvement and management.	Ministry staff Breakfast meeting held. 50% of newly appointed Headteachers and deputies 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

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 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 44 LGs.	HR Performance Audit to determine staffing gap conducted Support Supervision on payroll management in Secondary Schools and decentralized Tertiary institutions in 44 LGs.
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	HR Analytics conducted in 44 Local Governments for Secondary Schools.	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	Audit report on receivables and payables Review report on the activities of the Ministry departments and subventions with special emphasis on transfers to institutions	Audit report on receivables and payables 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

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 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 Audit report on the utilization and management of ICT systems e.g. LMIS, EMIS, TMIS	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
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	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 Quarterly Subprogramme financial analysis	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 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

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		
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	50 copies of approved Budget Estimates for FY 2025/26 printed. 50 copies of approved Budget Estimates for FY 2025/26 printed	50 copies of approved Budget Estimates for FY 2025/26 printed. 50 copies of approved Budget Estimates for FY 2025/26 printed
Votes under Education and Sports monitored and supported in the preparation of BFP and MPS FY 2026/27.	NA	
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	3 Budget section meetings	3 Budget section meetings
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. Education Skills and Sports subprogramme policy priorities disseminated at the Local Government Budget consultative meetings.	Quarterly budget monitoring and support supervision in Sampled Local Governments. Education Skills and Sports subprogramme policy priorities disseminated at the Local Government Budget consultative meetings.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual 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		
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
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	Tri-annual Departments Performance Report (Vote 013) FY 2025/26 prepared. Third quarter monitoring report on the performance of Education and Sports projects FY 2025/26 prepared.	Tri-annual Departments Performance Report (Vote 013) FY 2025/26 prepared. Third 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.	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.	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.
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.	Tri-annual departments performance Report Card FY 2025/26 prepared. Third quarter projects dashboards FY 2025/26 prepared	Tri-annual departments performance Report Card FY 2025/26 prepared. Third quarter projects dashboards FY 2025/26 prepared

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 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	Tri-annual District Education Profiles report FY 2025/26 prepared	Tri-annual District Education Profiles report FY 2025/26 prepared
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.	Education and Sports contribution to the State of the Nation Address submitted to the Office of the President. Progress report on the implementation of the SDG 4/CESA prepared.	Education and Sports contribution to the State of the Nation Address submitted to the Office of the President. Progress report on the implementation of the SDG 4/CESA 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.	OFID Funded Vocational Project Phase II evaluation report produced. Third quarter Budget Performance Report for Vote 013 (MoES) FY 2025/26 submitted to OPM and MoFPED.	OFID Funded Vocational Project Phase II evaluation report produced. Third 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	Second half of Human Capital Development Programme interventions monitored	Second half of Human Capital Development Programme interventions monitored

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		
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
Data Management Task Force meetings held HCDP Performance reviews held Secretariat operational costs facilitated	Secretariat operational costs facilitated. HCDP Performance reviews held	Secretariat operational costs facilitated. HCDP Performance reviews held
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	NA	
6 Spot-checks and Project Supervision visits conducted. 8 Planning & Budget WG and 6 projects preparatory committee meetings held. Annual Education Sports and Skills sub-program Review conducted.	1 Spot-checks and Project Supervision visits conducted. 2 Planning meetings held and 2 projects preparatory committee meetings held. Annual Education Sports and Skills sub-program Review conducted.	1 Spot-checks and Project Supervision visits conducted. 2 Planning meetings held and 2 projects preparatory committee meetings held. Annual Education Sports and Skills sub-program Review conducted.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		
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	150 copies of the Strategic Plan for Statistics in Education and Sports printed	150 copies of the Strategic Plan for Statistics in Education and Sports printed
2,263 EMIS Stakeholders (Local Government, Heads of Institutions, stakeholders from the MDAs) trained on E-Licensing and Registration Module in Central Region	NA	
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.	1 TV talk show conducted to raise awareness on EMIS. 3 Radio talk shows conducted to raise awareness on EMIS. 1 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.	1 TV talk show conducted to raise awareness on EMIS. 3 Radio talk shows conducted to raise awareness on EMIS. 1 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	600 copies of Statistical Abstract, Fact Sheets and Fact Booklets produced A national level dissemination of Statistical Abstract, Fact Sheets and Fact Booklets conducted	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 Quarterly monitoring of EMIS functionality at District Education Management Information System and School Education Management Information System conducted	Quarterly statistical coordination meetings held	Quarterly statistical coordination meetings held

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		
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		
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 conducted and Audit Report prepared.	A comprehensive sub-programme Policy and Legislation Audit conducted and Audit Report prepared.
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	NA	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 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.	Stakeholder consultations report and final Education Amendment Bill in place	Stakeholder consultations report and final Education Amendment Bill in place
Draft Education Amendment Bill in place Stakeholder consultations report and final Education Amendment Bill in place	Stakeholder consultations report and final Education Amendment Bill in place	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 prepared	Draft Ratification instruments for 2 international Agreements prepared
Final Ratification instruments prepared for submission to Cabinet Regulations for 02 education sector laws prepared Operational expenses of the department facilitated	Operational expenses of the department facilitated	Operational expenses of the department facilitated
10 EPRC Commissioners compensated for mileage allowances for use of personal vehicles during Commission Work	1 EPRC Commissioners compensated for mileage allowances for use of personal vehicles during Commission Work	1 EPRC Commissioners compensated for mileage allowances for use of personal vehicles during Commission Work

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000015 Monitoring and Evaluation		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
4 field activity reports prepared on implementation of Education Policies (NTP; TVET; PES and ECCE) 2 field activity reports prepared on implementation of cabinet Decisions under the Education Subprogram	One field activity report prepared on implementation of Education Policies (National Physical Education and Sports Policy) One field activity report prepared on implementation of cabinet Decisions under the Education Subprogram	One field activity report prepared on implementation of Education Policies (National Physical Education and Sports Policy) One field activity report prepared on implementation of cabinet Decisions under the Education Subprogram
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	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	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
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	A Research information repository Established and maintained One policy research study in selected interest areas conducted A National Education and Sports Sector Research and Evidence Symposium conducted Approved Ministry Research Agenda in place	
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	A Research information repository Established and maintained One policy research study in selected interest areas conducted A National Education and Sports Sector Research and Evidence Symposium conducted Approved Ministry Research Agenda in place	A Research information repository Established and maintained One policy research study in selected interest areas conducted A National Education and Sports Sector Research and Evidence Symposium conducted Approved Ministry Research Agenda in place

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		
Policy Implementation Standards for the Universal Primary and Secondary Education Policy prepared; Policy Implementation Standards for the National Curriculum Assessment and Placement Policy prepared.	NA	
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.	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.
National Launch for Universal Primary and Secondary Education Policy held. National Launch for the National Curriculum Assessment and Placement Policy held	NA	
Policy Implementation Standards for the National School Feeding Policy prepared Policy Implementation Guidelines for the National School Feeding Policy prepared National Launch exercise for the approved National School Feeding Policy held	National Launch exercise for the approved National School Feeding Policy held	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 prepared; Policy Implementation Guidelines for the Higher Education Policy prepared.	NA	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		
Costed draft Private Education and Training (PET) Policy in place; Policy Implementation Standards for the Private Education and Training Policy prepared; Policy Implementation Guidelines for the PET Policy prepared.	NA	
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		
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	Newsletters and Information Education Communication (IEC)materials developed. E-learning and e-waste management sensitization conducted in 15 secondary schools.	Newsletters and Information Education Communication (IEC)materials developed. 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	20 secondary schools monitored and support supervised on implementation of e-learning and cyber school software technologies	20 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. Communication strategy launched	NA	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000011 Communication and Public Relations		
PIAP Output: 12131501 Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy		
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making		
Ministry website maintained and updated with relevant information and documents uploaded ICT policy for education and sports drafted and central digital repository established	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
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.	86 public/community libraries inspected and support supervised. 17,500 copies of Book Aid International book donations cleared and acquired for distribution to 50 libraries.	86 public/community libraries inspected and support supervised. 17,500 copies of Book Aid International book donations cleared and acquired for distribution to 50 libraries.
1,000 Uganda documented heritage publications standardized by assigning ISBNs. 14 department staff facilitated to execute department activities. 1,000 copies of published books collected in line with the National Libraries Act	250 Uganda documented heritage publications standardized by assigning ISBNs. 14 department staff facilitated to execute department activities. 250 copies of published books collected in line with the National Libraries Act.	250 Uganda documented heritage publications standardized by assigning ISBNs. 14 department staff facilitated to execute department activities. 250 copies of published books collected in line with the National Libraries Act.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		
Subscription fees to International Federation of Library and Information Institutions; International Federation of African Library and Information Association; International ISBN Agency Ltd; Uganda Library and Information Association Ltd; and X paid	NA	
100 copies of Volume 20 (2025) National Bibliography of Uganda printed and disseminated.	National Bibliography of Uganda Volume 20 (2025) disseminated.	National Bibliography of Uganda Volume 20 (2025) disseminated.
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. 1 advert ran in print media on library services and reading promotion.	2 Library management information systems maintained. 1 advert ran in print media on library services and reading promotion.
130 Volumes of documented heritage compiled and bound.	NA	
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	Staff salaries paid and operational costs facilitated

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12090101 laws, Policies and regulatory reforms developed and implemented for Education		
Programme Intervention: 120901 Support education service delivery and quality through legal, policy and regulatory reforms		
Ecosystem Approaches for identification of Natural sites for designation as Natural Heritage, Geoparks and Biosphere Reserves sites for conservation, tourism and Education conducted	NA	
Institutional and human capacities in Basic Sciences, Technology, Engineering and Mathematics (STEM) strengthened to advance knowledge for sustainable development	NA	
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.	NA	
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	NA	
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	a one-week IFCD pre-selection Panel organized	a one-week IFCD pre-selection Panel organized
Stakeholders engagement in the field of culture in bid to monitor, evaluate and coordinate the Culture Programme	Take part in the national Culture Day, International Museums Day, World African Heritage Day, Jazz Day Celebrations 2026	Take part in the national Culture Day, International Museums Day, World African Heritage Day, Jazz Day Celebrations 2026

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	2 Meetings and stakeholder engagements on the Implementation of UNESCO 2019 recommendation on Open Educational Resources (OER) conducted	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	UNESCOs Priority Gender Programme promoted Ugandan Cities for Membership in UNESCOs Cities Networks supported
Inter-sectoral and inter-disciplinary national committees involved in UNESCO and ICESCO activities with 13 MDAs, Universities and NGOs supported and coordinated	16 Inter-sectoral and inter-disciplinary national committees involved in UNESCO and ICESCO activities with 13 MDAs, Universities and NGOs supported and coordinated	16 Inter-sectoral and inter-disciplinary national committees involved in UNESCO and ICESCO activities with 13 MDAs, Universities and NGOs supported and coordinated
10 technical heads of programmes facilitated to attend the UNESCO annual general conference and other conferences as and when they arise.	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	Develop and support cooperation initiatives to coordinate UNESCO and ICESCO activities in the 13 relevant MDA's, universities, institutions and organizations. Support planning and development of Programmes, monitoring, staff training and welfare.	Develop and support cooperation initiatives to coordinate UNESCO and ICESCO activities in the 13 relevant MDA's, universities, institutions and organizations. Support planning and development of Programmes, monitoring, staff training and welfare.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	NA	
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		
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.	4 light station wagon vehicles for the political leadership of the Ministry procured.	4 light station wagon vehicles for the political leadership of the Ministry procured.
Vote Function:05 Basic and Secondary Education		
Departments		
Department:001 Pre-Primary and Primary Education		

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 Western and South Western 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 Western and South Western 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	M&E framework for the National School Health Policy developed Regional dialogues on school health conducted in Elgon and Karamoja sub-regions	M&E framework for the National School Health Policy developed Regional dialogues on school health conducted in Elgon and Karamoja 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 Nothern region. Orientation workshop conducted on school health among schools, parents and community in Eastern region.	Dissemination of the school health and wellbeing indicators at the national level and in 10 local governments in Nothern region. Orientation workshop conducted on school health among schools, parents and community in Eastern 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 launched and disseminated	National Framework on Education for Health and Life skills launched and disseminated

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	NA	
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 Bugiri and Iganga trained in management, leadership skills and curriculum delivery.	100 teachers, deputy headteachers and headteachers in 2 Local Governments of Bugiri and Iganga 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 Serere 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 Serere 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.	15 primary schools monitored and support supervised to assess compliance to policies and regulations.	15 primary schools monitored and support supervised to assess compliance to policies and regulations.
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

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 Nakasongola, Ssembabule, Kyankwanzi, Ntoroko and Kasese monitored and support supervised to improve performance	50 UPE schools in the 5 least performing DLGs of Nakasongola, Ssembabule, Kyankwanzi, Ntoroko and Kasese 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.3 teachers in Kiryandongo Local Government trained in the EGRA & EGMA methodologies	152 P.3 teachers in Kiryandongo Local Government trained in the EGRA & EGMA methodologies
National Action plan on climate change in schools developed	A validation meeting held to finalize the National Action Plan for climate change in schools.	A validation meeting held to finalize 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.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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. Formulation of the National Instructional Material's Policy completed Operational costs of the unit facilitated	50 UPE Schools monitored to assess the state, usage, storage and management of Instructional Materials in Northern region. Operational costs of the unit facilitated	50 UPE Schools monitored to assess the state, usage, storage and management of Instructional Materials in Northern region. Operational costs of the unit facilitated

VOTE: 013 Ministry of Education and Sports

Quarter 3

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) ECCE specific WASH Guidelines printed and disseminated Guidelines on the establishment of ECCE Centres printed and disseminated.	Dialogues on licensing and registration of ECCE Centres held in Isingiro district.	Dialogues on licensing and registration of ECCE Centres held in Isingiro district.
Consultation meetings held with key ECCE stakeholders on enhancement of access to ECCE services in 8 under-served LGS. 100 ECCE centre staff and Centre Management Committee members trained on management of ECCE centres.	NA	
Feedback and consultative meetings held with key ECCE stakeholders to enhance the implementation of ECCE in 4 LGs of Bullisa, Mitooma, Ma and Soroti. 40 ECCE centres in 8 LGs of Buliisa Hoima Mitooma Bushenyi Manafwa Sironko Soroti Kumi monitored	NA	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 Sironko and Manafwa profiled	ECCE partners and ECCE centres in 8 LGs of Sironko and Manafwa profiled
10,000 copies of ECCE policy printed and its operational standards disseminated to ECCE stakeholders in Eastern, central, Western and Northern regions 120 Centre Management Committee members trained on leadership and management of ECCE centres.	NA	
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 Ngora district	ECCE Partners mapped out and ECD Centres/Pre-Primary Schools profiled in Ngora 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. 12 monthly departmental meetings and 4 Working Group meetings conducted to review performance on agreed targets.	40 schools monitored to assess progress of CBC Curriculum implementation. Three (3) monthly departmental meetings and one(1) Working Group meetings conducted to review performance on agreed targets.	40 schools monitored to assess progress of CBC Curriculum implementation. Three (3) monthly departmental meetings and one(1) Working Group meetings conducted to review performance on agreed targets.
1 National music, dance and drama competition conducted. 1 East African essay writing competition held for improved community integration, literacy research and communication skills 3 departmental vehicles serviced and maintained.	3 departmental vehicles serviced and maintained.	3 departmental vehicles serviced and maintained.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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 sets of newspapers procured
400 Boards of Governors Inducted 310 BOGs monitored and supported on their functionality.	NA	
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.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

VOTE: 013 Ministry of Education and Sports

Quarter 3

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.	1 regional safety and security sensitization meetings held for 150 private school leaders and proprietors. Fuel, oils and lubricants, vehicle maintenance, office imprest paid	1 regional safety and security sensitization meetings held for 150 private school leaders and proprietors. Fuel, oils and lubricants, vehicle maintenance, office imprest paid
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 Central 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 Central 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 Eastern region sensitized on the teachers code of conduct including employment rights and obligations.	75 teachers in private secondary schools selected from the Eastern region sensitized on the teachers code of conduct including employment rights and obligations.

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Develoment 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	30 Site meetings held 1 supervision and monitoring visits in 60 project sites conducted	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 5 schools completed	Civil works in 5 schools completed

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	Contract gratuity paid for core PCU staff	Contract gratuity paid for core PCU 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.	1,500,000 copies of instructional materials for science subjects procured.	1,500,000 copies of instructional materials for science subjects procured.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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.	1,500,000 copies of instructional materials supplied.	1,500,000 copies of instructional materials supplied.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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) 90 construction sites monitored and support supervised	90 primary schools rehabilitated. (3-class room block; two 5-stance VIP latrines for learners) 90 construction sites monitored and support supervised	90 primary schools rehabilitated. (3-class room block; two 5-stance VIP latrines for learners) 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. Topographical and geotechnical surveys conducted in 29 beneficiary traditional secondary schools.	Topographical and geotechnical surveys conducted in 120 beneficiary traditional secondary schools. Topographical and geotechnical surveys conducted in 29 beneficiary Teacher training institutions.	Topographical and geotechnical surveys conducted in 120 beneficiary traditional secondary schools. Topographical and geotechnical surveys conducted in 29 beneficiary Teacher training institutions.
Site layout plans, designs, specifications and BOQs prepared for 120 Traditional Secondary Schools Site layout plans, designs, specifications and BOQs prepared for 29 Teacher training institutions.	Site layout plans, designs, specifications and BOQs for 120 Traditional Secondary Schools prepared Site layout plans, designs, specifications and BOQs for 29 Teacher training institutions prepared	Site layout plans, designs, specifications and BOQs for 120 Traditional Secondary Schools prepared Site layout plans, designs, specifications and BOQs for 29 Teacher training institutions prepared

VOTE: 013 Ministry of Education and Sports

Quarter 3

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.	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 conducted.	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 conducted.
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.	Site layout plans, designs, specifications and BOQs for 5 special secondary schools, 23 special primary beneficiary traditional secondary schools, 6 inclusive secondary schools and 32 inclusive primary schools prepared.	Site layout plans, designs, specifications and BOQs for 5 special secondary schools, 23 special primary beneficiary traditional secondary schools, 6 inclusive secondary schools and 32 inclusive primary schools prepared.
Standard bidding documents for Civil Works prepared for 120 sites	Standard bidding documents for Civil Works for 120 sites prepared	Standard bidding documents for Civil Works for 120 sites prepared
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. Tools for language mapping developed and piloted Language mapping conducted in 25 districts	Salaries for 5 project staff paid to oversee project implementation. Language mapping conducted in 25 districts	Salaries for 5 project staff paid to oversee project implementation. Language mapping conducted in 25 districts
Language Boards established in 25 Districts Bilingual Dictionaries developed	Language Boards established in 25 Districts Bilingual Dictionaries developed	Language Boards established in 25 Districts Bilingual Dictionaries developed
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

VOTE: 013 Ministry of Education and Sports

Quarter 3

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		
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	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	13,000 copies of EMIS guidelines and 13,000 standards and procedures printed and disseminated. 12,000 ICT devices procured for 12,000 Public primary schools to support the rollout of EMIS
Vote Function:06 Quality and Standards		
Departments		
Department:001 Directorate of Education Standards		

VOTE: 013 Ministry of Education and Sports

Quarter 3

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.	50 ECD teacher TTIs inspected to assess the compliance to Basic Requirement and Minimum Standards. 150 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. 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.	NA	
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	NA	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	130 follow up inspections conducted to support the Lower Secondary Curriculum and safety and security in schools	130 follow up inspections conducted to support the Lower Secondary Curriculum and safety and security in schools
DES staff facilitated to execute the operations including provision of fuel, oils and lubricants. DES facilities and Vehicles maintained, serviced and repaired. ICT system maintained and serviced	DES staff facilitated to execute the operations DES facilities and Vehicles maintained, serviced and repaired. ICT system maintained and serviced	DES staff facilitated to execute the operations DES facilities and Vehicles maintained, serviced and repaired. ICT system maintained and serviced
Salaries for 54 staff paid. Guards and Security services procured Printing and assorted stationery, small office equipment procured. Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid	Salaries for 54 staff paid. Guards and Security services procured Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid	Salaries for 54 staff paid. Guards and Security services procured Office imprest, lunch and kilometrage allowances and Utilities (water and electricity) paid
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		
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	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	NA	
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 Western region.	1 consultation on the UNQF conducted in Western 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.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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.	NA	
4 Stakeholder engagements held. Quarterly TVET working group meetings convened.	1 Stakeholder engagement conducted.	1 Stakeholder engagement conducted.

VOTE: 013 Ministry of Education and Sports

Quarter 3

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).	NA	
Key Service Area:000029 Capacity Building		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
100 instructors and lecturers retooled on ICT integration in TVET.	50 instructors and lecturers retooled on ICT integration in TVET.	50 instructors and lecturers retooled on ICT integration in TVET.
50 TVET institutions' managers retooled.	NA	
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12020401 Employer-led TVET and Higher Education skilling and training enhanced.		
Programme Intervention: 122212 Equip TVET trainees and higher education graduates with 21st century knowledge and skills		
100 TVET sponsorships awarded and paid. 200 TVET institutions monitored and support supervised.	50 TVET institutions monitored and support supervised.	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.	NA	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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.	1 Council standard developed.	
Sector Skills Expert Committees established and facilitated.	Sector Skills Expert Committee meetings and activities facilitated.	
50 private TVET providers inspected for licensing, accreditation and registration.	NA	
Benchmarked on international TVET best practices.	2 international benchmarking trips on TVET best practices.	
Key Service Area:320120 Promotion of Workbased Learning		
PIAP Output: 12221301 Increased access to scarce skills programmes		
Programme Intervention: 122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle		
15 TVET institutions supported to establish linkages with world of work through signing MOUs	5 TVET institutions supported to establish linkages with world of work through MOUS.	5 TVET institutions supported to establish linkages with world of work through MOUS.
Monitored placement of 1,000 students under workplace learning and students undergoing Industrial Training.	NA	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320121 Curriculum Development		
PIAP Output: 12221501 Competence-Based Curricula Developed and implemented		
Programme Intervention: 122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.		
200 existing TVET Trainers (150 male, 50 female) upskilled. Modularized curricular printed and disseminated.	50 existing TVET trainers upskilled to support curricular implementation.	50 existing TVET trainers upskilled to support curricular implementation.
Department:003 Health Education and Training Department		
Key Service Area:000010 Leadership and Management		
PIAP Output: 12211201 Strengthened Skills acquisition and development framework		
Programme Intervention: 122112 Accelerate the acquisition of urgently needed skills in key growth areas		
193 Health Training Institutions across the country monitored and support supervised to enhance compliance to standards. HET office operations facilitated	48 Health Training Institutions across the country monitored and support supervised to enhance compliance to standards. HET office operations facilitated	48 Health Training Institutions across the country monitored and support supervised to enhance compliance to standards. HET office operations facilitated
Key Service Area:000014 Administrative and Support Services		
PIAP Output: 12020601 TVET Council Established and Operationalized employer-led skilling and training.		
Programme Intervention: 122214 Promote industry-driven and Employer led TVET and Higher Education skilling and training		
Capitation grants for 8,912 students in 20 health training institutions paid	Capitation grants for 8,912 students in 20 health training institutions paid	Capitation grants for 8,912 students in 20 health training institutions paid
Funds for procurement of specialized health instructional training materials disbursed to 20 health training institutions. 4 buses and 3 double cabins procured for health training institutions.	Funds for procurement of specialized health instructional training materials disbursed to 20 health training institutions.	Funds for procurement of specialized health instructional training materials disbursed to 20 health training institutions.
Interviews for certificate and diploma extension entrants for July 2026 intake conducted Verification of all new entrants in both public and private health training institutions for July 2025 intake conducted	Interviews for certificate and diploma extension entrants for July 2026 intake in health training institutions conducted	Interviews for certificate and diploma extension entrants for July 2026 intake in health training institutions conducted

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	NA	
Key Service Area:000039 Policies, Regulations and Standards		
PIAP Output: 12221101 Increase Student Participation in STEM/STEI activities and projects		
Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions		
Clinical preceptors and mentors' trainings in 20 public health training institutions facilitated A National Education and Training for Health conference held	Clinical preceptors and mentors' trainings in 20 public health training institutions facilitated	Clinical preceptors and mentors' trainings in 20 public health training institutions facilitated
230 teaching staff from all regions oriented on the revised curricula. Reviewed(nursing, peadiatric, envtal health sciences) curricula disseminated in all Health Training Institutions offering the programs Department stationery imprest lunch facilitated	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.	NA	

VOTE: 013 Ministry of Education and Sports

Quarter 3

Annual Plans	Quarter's Plan	Revised Plans
Key Service Area:320206 Uganda Health Professionals Assessment Board		
PIAP Output: 12211101 Enhanced workforce planning and management		
Programme Intervention: 122111 Institutionalize Manpower Planning		
Bi-annual assessment and certification of 84,000 students (60,000 Nurses and Midwives; 24,000 Allied Health)under Uganda Health Professionals Assessment Board in the competencies acquired during apprenticeship, traineeship and indenture training conducted	Assessment and certification of 84,000 students (60,000 Nurses and Midwives and 24,000 Allied Health) under Uganda Health Professionals Assessment Board conducted in the competencies acquired during apprenticeship, traineeship, indenture training conducted. Operations Uganda Health Professionals Assessment Board facilitated	Assessment and certification of 84,000 students (60,000 Nurses and Midwives and 24,000 Allied Health) under Uganda Health Professionals Assessment Board conducted in the competencies acquired during apprenticeship, traineeship, indenture training conducted. Operations Uganda Health Professionals Assessment Board facilitated
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. Civil works at 9 Technical institutes of Kabale, Birembo, St.Kizito, Lutunku, Nkoko, Nalwire, Moyo, Moroto, Minakulu completed	NA	
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 80%	Construction of the New Skills Development Headquarters office Building at Kyambogo progressed at 80%

VOTE: 013 Ministry of Education and Sports

Quarter 3

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)	Instructors in 9 Technical Institutes trained oriented on the reviewed syllabi in the 5 areas of TVET focus - Electronics & Telecommunications, Tourism & Hospitality, Agricultural Value addition (textile),Agricultural Mechanization (Mini-irrigation) and Mineral Development	Instructors in 9 Technical Institutes trained oriented on the reviewed syllabi in the 5 areas of TVET focus - Electronics & Telecommunications, Tourism & Hospitality, Agricultural Value addition (textile),Agricultural Mechanization (Mini-irrigation) and Mineral Development

VOTE: 013 Ministry of Education and Sports

Quarter 3

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

VOTE: 013 Ministry of Education and Sports

Quarter 3

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.	NA	
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	Instructors for the 8 Technical Institutes trained on the usage and management of procured equipment	Instructors for the 8 Technical Institutes trained on the usage and management of procured equipment
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.	Instructors for the 9 Technical Institutes trained on the usage and management of procured equipment	Instructors for the 9 Technical Institutes trained on the usage and management of procured equipment

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	NA	
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		

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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.	NA	
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	NA	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	NA	
Tracer activity in 45 Education Assessment Resource Service (EARS)centres conducted	NA	
Key Service Area:320117 Delivery of Instructional Materials		
PIAP Output: 12131302 Improved learning environment for SNE Learners		
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments		
1050 cartons of braille papers, 620 cartons of embossing papers, 5 embossers and assorted materials for learners with albinism, hearing and intellectual impairment procured and distributed	NA	
Assorted spare parts for 100 braille machines procured and delivered to schools.	NA	
100 braille machines in schools supporting learners with visual impairment maintained and repaired	NA	
Delivery and distribution of assorted specialized materials to 100 beneficiary schools	Delivery and distribution of assorted specialized materials to 40 beneficiary schools	Delivery and distribution of assorted specialized materials to 40 beneficiary schools
Develoment 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. Construction of Carpentry workshop at Budadiri Girls Primary School.	NA	

VOTE: 013 Ministry of Education and Sports

Quarter 3

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	3- Phase power connection completed at Mbale School for the Deaf.	3- Phase power connection completed at Mbale School for the Deaf.
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 3

V4: NTR Collections and Off Budget Expenditure

Table 4.1: NTR Collections (Billions)

VOTE: 013 Ministry of Education and Sports

Quarter 3

Table 4.2: Off-Budget Expenditure By Department and Project