

Vote: 013 Ministry of Education, Science, Technology and Sports

QUARTER 4: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

(i) Snapshot of Vote Releases and Expenditures

Table V1.1 below summarises cumulative releases and expenditures by the end of the quarter:

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Jun	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.218	12.402	12.402	11.816	110.6%	105.3%	95.3%
	Non Wage	131.229	141.247	144.847	143.192	110.4%	109.1%	98.9%
Development	GoU	62.227	75.736	56.536	56.798	90.9%	91.3%	100.5%
	Ext Fin.	200.477	N/A	143.816	143.815	71.7%	71.7%	100.0%
GoU Total		204.674	229.385	213.785	211.806	104.5%	103.5%	99.1%
Total GoU+Ext Fin. (MTEF)		405.150	N/A	357.601	355.622	88.3%	87.8%	99.4%
<i>(ii) Arrears and Taxes</i>	Arrears	0.642	N/A	0.642	0.642	100.0%	100.0%	100.0%
	Taxes	19.258	N/A	15.867	15.867	82.4%	82.4%	100.0%
Total Budget		425.050	229.385	374.110	372.131	88.0%	87.5%	99.5%

* Donor expenditure information available

** Non VAT on capital expenditure

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0701	Pre-Primary and Primary Education	117.64	83.98	83.98	71.4%	71.4%	100.0%
VF:0702	Secondary Education	11.56	9.67	9.62	83.6%	83.2%	99.5%
VF:0703	Special Needs Education, Guidance and Counselling	0.00	0.00	0.00	N/A	N/A	N/A
VF:0704	Higher Education	46.83	66.47	66.93	141.9%	142.9%	100.7%
VF:0705	Skills Development	150.22	114.77	114.52	76.4%	76.2%	99.8%
VF:0706	Quality and Standards	42.56	32.99	32.98	77.5%	77.5%	100.0%
VF:0707	Physical Education and Sports	12.10	11.37	11.40	94.0%	94.2%	100.2%
VF:0710	Special Needs Education	3.18	3.09	3.09	97.2%	97.2%	100.0%
VF:0711	Guidance and Counselling	1.06	0.94	0.94	88.6%	88.0%	99.3%
VF:0749	Policy, Planning and Support Services	19.99	34.31	32.16	171.6%	160.9%	93.7%
Total For Vote		405.15	357.60	355.62	88.3%	87.8%	99.4%

* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Implementation of sector activities continues to be affected by delays in the release of funds as well as budget cuts. Therefore, some planned activities cannot be implemented within the intended time because funds have to be cumulated before activities can commence. This is especially true for construction works.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 0749 Policy, Planning and Support Services	
2.15Bn Shs	Programme/Project:01 Headquarter
Reason: There was a supplementary budget release to cater for the secondary teachers pension payments.	
Items	
1.62Bn Shs	Item: 212102 Pension for General Civil Service
Reason: There was a supplementary budget release to cater for the secondary teachers pension payments.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

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Programs and Projects
VF: 0749 Policy, Planning and Support Services
14.16Bn Shs Programme/Project: 01 Headquarter Reason: There was a supplementary budget release to cater for the secondary teachers pension payments.
Items
14.72Bn Shs Item: 212102 Pension for General Civil Service Reason: There was a supplementary budget release to cater for the secondary teachers pension payments.
0.69Bn Shs Item: 211101 General Staff Salaries Reason: There was a supplementary budget release
Programs and Projects
VF: 0707 Physical Education and Sports
1.74Bn Shs Programme/Project: 12 Sports and PE Reason: Supplementary budget release for the hosting of the IAAF marathon.
Items
1.86Bn Shs Item: 263106 Other Current grants (Current) Reason: Supplementary budget release for the hosting of the IAAF marathon.
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0701 Pre-Primary and Primary Education			
Output: 070102	Instructional Materials for Primary Schools		
<i>Description of Performance:</i>	39,000 wall charts, 330,000 English text books, 39,000 song books procured and distributed for primary 5 to 7. Assorted instructional materials for Primary 1 and Primary 2 plus SNE procured and distributed.	Procured 337,414 Primary 5 and Primary 7 English Course books and 92,800 Primary 5 and Primary 7 English Teachers 'Guides Books from St. Bernard Publishers Ltd. Contract No. PR.MOES/SUPPLS/11-12/00138/CO855. Settled part of the outstanding balance due to Ms. St. Bernard Publishers Ltd (Contract No. PR.MOES/SUPPLS/11-12/00138/CO855. Ref. LPO NO. OO562881) Paid M/S Longhorn Publishers Uganda Limited for the Supply and Delivery of Textbooks P5-P7 to the MOES vide Contract NO. MOES/2011-12/SUPPL/0013/CO709 Made part payment (50% of the contract price) to MK Publishers following the presentation of shipping documents for Contract NO. MOES/SUPPLS/2011-12/000138/C/0854 for the supply and delivery of 96,860 Primary 5,6 and 7 Local Language sets of readers (1,2,3) books for Luo Acholi, Runyankore-Rukiga, Madi, Luganda and Lusoga, 19,742 Local Language Pupils' Books for Madi, Runyoro-Rutoro and Luo- Acholi and 1,268 Local	The extra instructional materials (over and above the target) are as a result of roll over of contracts from FY 2014/15 Due to limited resources the sector could not pay all the outstanding balance due to MS. St. Bernard Publishers Ltd. Due to inadequate funds, assorted instructional materials for P.1, P.2 and SNE could not be procured

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Language Teachers' Guides for Madi, Runyoro-Rutoro and Luo- Acholi. Procured 800 cartons of Braille Papers Materials Procured 5 pieces of Embossers for St. Francis P/S School for the Blind Madera, Salaam School for the blind, Arua Demonstration School (Unit), St. Hellen's P/S (Unit) and Gulu Primary School (Unit) Procured 800 cartons of Braille Papers Materials	
<i>Performance Indicators:</i>			
No. of text books procured and distributed *	330,000	434274	
No. of curriculum materials procured*	78,000	112542	
<i>Output Cost:</i>	UShs Bn: 48.379	UShs Bn: 40.238	% Budget Spent: 83.2%
Output: 070103	Monitoring and Supervision of Primary Schools		
<i>Description of Performance:</i>	P1-P3 classes in 20 private schools monitored. Nursery in 20 schools monitored; Under TRACE, 300 nursery teachers/caregivers trained on the use of the learning framework in 3 districts; 60 nursery schools /ECD centres and 120 primary schools supervised and monitored focusing on sanitation, hygiene and girls education. 1,053 school. Monitoring visits carried out by WFP to support of school Gardening and Agroforestry through identifying schools with access to arable land and Sensitizing pupils and communities on importance of food self-	Facilitated the monitoring of 1,140 primary schools benefiting from World Food Program support in the Karamoja Sub-region. The monitoring was jointly conducted by ministry headquarter staff and project field officers based in Karamoja. Monitored a total of 125 UPE primary schools as a means of enhancing provision quality education Supported members of Early Childhood Development (ECD) to monitor 35 ECD centers and nursery schools in Lira, Kitgum, Hoima, Kibaale, Ntungamo, Jinja and Mbarara.	The target could not be met as all the planned monitoring exercises could not be carried out due to inadequacies in resources
<i>Performance Indicators:</i>			
No. Monitoring Visits done	1573	1265	
<i>Output Cost:</i>	UShs Bn: 17.966	UShs Bn: 4.091	% Budget Spent: 22.8%
Output: 070105	Support to war affected children in Northern Uganda		
<i>Description of Performance:</i>		Paid 4 members of staff to offer support supervision to Laroo School	The ministry is in the process of transforming the school into a vocational institution
<i>Output Cost:</i>	UShs Bn: 0.303	UShs Bn: 0.265	% Budget Spent: 87.5%
Output: 070153	Primary Teacher Development (PTC's)		
<i>Description of Performance:</i>	NIL	Paid capitation grants in 45 PTCs for 16,239 students.	No variation
<i>Performance Indicators:</i>			
No. of students enrolled in PTC's	0	16239	
<i>Output Cost:</i>	UShs Bn: 5.250	UShs Bn: 5.229	% Budget Spent: 99.6%
Output: 070180	Classroom construction and rehabilitation (Primary)		
<i>Description of Performance:</i>	construct and rehabilitate 20 primary schools under the	The 2-classroom block and the two (2) 5-stance VIP latrine	The schools earmarked to benefit in FY 2015/16

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Emergency Construction project i.e Gayaza C/U P/S -Wakiso, St. Mary's Mubende P/S - Mubende, Bundibugyo P/S - Bundibugyo, Road Barrier P/S - Kasese, Kapyani P/S - Kibuku, Kasenge R.C P/S - Mukono, Rwengobe P/S - Kamwenge, Sam Iga Memorial - Wakiso, St. Joseph's Katojo P/S -Rukungiri, Napyanga P/S - Kaberamaido, Nakisenye P/S - Budaka, Kisanja P/S -Masindi, Wikus P/S - Tororo, Bugoola P/S - Budaka, Mityebiri SDA P/S - Luweero, Makamba - Wakiso, Kiwawu C/U P/S - Mityana, Barocok - Otuke, Buwere P/S - Mpigi, Katosi C/U – Mukono.	blocks at Mityebiri SDA P/S (Wakiso) have been roofed. Gayaza C/U P/S (Wakiso): Construction of a 2-classroom block and a 5-stance VIP latrine block at walling plate.	experienced delays in commencement of works because of rollover contracts from FY 2014/15 which were still being paid out. As a result, some the targeted schools for the current Financial Year only begun receiving funds in Q3.
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	13	1	
No. of classrooms constructed (primary)**	20	2	
<i>Output Cost:</i>	US\$ Bn: 10.601	US\$ Bn: 0.380	% Budget Spent: 3.6%
Vote Function Cost	US\$ Bn: 117.638	US\$ Bn: 83.981	% Budget Spent: 71.4%
Vote Function: 0702 Secondary Education			
Output: 070202	Instructional Materials for Secondary Schools		
<i>Description of Performance:</i>	300 government schools that were provided with computers by UCC, provided with software. Funds for the 6th cycle of 50 government secondary schools under the digital science project paid.1,080 textbooks for 28 seed schools procured. Science kits, chemical kits and reagents for 28 seed schools procured. Textbooks for UPOLET schools, Books for sesmat training, Lockable cupboards procured Vision 2040 and national constitution disseminated	The activity will be implemented during FY 2016/17	Funds were utilized to train Science and Mathematics teachers.
<i>Performance Indicators:</i>			
No. of Science kits provided to Secondary Schools**	28	0	
No. of Instructional Materials procured	1080	0	
<i>Output Cost:</i>	US\$ Bn: 1.500	US\$ Bn: 1.499	% Budget Spent: 100.0%
Output: 070203	Monitoring and Supervision of Secondary Schools		
<i>Description of Performance:</i>	Provided support supervision to 145 government USE secondary schools and administrative support to 150 USE schools. 600 Non USE private schools monitored and support supervised. 400 USE/UPOLET private schools monitored and support	Monitored and provided support supervision to 406 non- USE schools Monitored and provided support supervision to 139 USE/UPOLET schools Provided support supervision to	All the planned schools could not be monitored due to inadequate resources

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	supervised.	202 government schools in Q4	
<i>Performance Indicators:</i>			
No.of schools Monitored	1,295	1004	
<i>Output Cost:</i>	US\$ Bn: 0.217	US\$ Bn: 0.196	% Budget Spent: 90.1%
Output: 070204	Training of Secondary Teachers		
<i>Description of Performance:</i>	<p>Induction training for 256 newly appointed members of BOGs, 166 newly promoted head teachers and 44 newly promoted deputy head teachers conducted. Implementation of national INSET training of science and mathematics 2,800 teachers at Kololo SS. Lesson study/observations in 150 secondary school facilitated.</p>	<p>Conducted induction training for 105 newly appointed members of BOGs, 157 newly promoted head teachers and 594 newly promoted deputy head teachers</p> <p>Facilitated training for 2,524 Science and Mathematics Teachers across all SESEMAT regions</p> <p>Facilitated classroom observation in the following schools: SEBEI –BUGISHU SUBREGION: Bududa S.S, Kapchorwa S.S, Buwagogo S.S, Sebei College Tegeres, Bubolo Girls S.S, Sironko Progressive S.S, Sironko High Sch. TESO SUBREGION: Teso college Aloet, Halycon High School, St.Theresa S.S Okunguro and Bukedea S.S. LANGO SUBREGION: Lango college, Bright Light College, Akolo S.S, Aduku S.S, Lira Town College, St.Katherine S.S, Kwera Girls Sch, Agwata S.S and Dr.Obote College IGANGA: Iganga High School, Iganga Progressive, Victoria High School, Sula High School and Nkuutu Memorial. BUGIRI: -Bugiri High School, Bukholi College and Cranes High School MAYUGE: Mayuge Hill S.S, Bunya S.S, Sarah Ntiro H/S, Mayuge Global College and Joy Dominion Academy KAMULI: Kamuli Central College, Kamuli Progressive, St. John, Bosco S.S, Kamuli Girls' College and Standard College Buwagi. JINJA: Kiira College Butiki and St.James Model School. TORORO: Butaleja Modern High S, Mulagi Girls, Butaleja S.S, Busolwe S.S, Nabiganda S.S, Hasahya S.S and Bukedi College Kachonga. MBALE: Dabani S.S, Dabani Girls, St.Elizabeth S.S , Batangasi, Church of Christ High Sch, Lumino High School, Masaba College, Rabongi S.S, Apopong Seed S.S, Palisa Town</p>	<p>Monitored SESEMAT Regional Based Activities (SARB) activates in the Mid-West & South- West SESEMAT Zones in the following schools: HOIMA - Masindi High School, Kibanda S.S, Ikoba Girls, Kiryandongo S.S, Anaka S.S, Nyamarwa S.S, Naigana S.S and Buyaga Progressive MBARARA: Booma International, Cream land S.S, Global High School, Rugando College and Ntare School. KALUNGU: Victoria College, Mapeera S.S, Crested High School, Bexhill High School and King David High Sch. BUSHENYI: Muzira S.S, St.Clever High Sch, Sheema Girls, Kyeibanga High Sch, Nganwa High Sch, Kateete High Sch, Kabwohe S.S, -uhinda S.S, Kins S.S and Ruyonza S.S. KIGEZI: St. Anthony of Padua, Rukungiri High Sch, Katurika S.S, Kagunga S.S, Bwanga High School, St.Andrews Academy, Kisoro High School, Trinity S.S, Rushoroza Seed and Makiro High Girls. NTUNGAMO: Standard College, Ruyonza seed sch, Rubaare S.S, Kyamate S.S, Kagamba S.S, Muriisa S.S. RAKAI Mawogola High Sch, Mutesa II Royal College, Kalisizo seed sch, Sserinya S.S and Homeland College. RWENZORI SUBREGION: Kamengo S.S, Kibiito girls S.S, Ibaale S.S, Kakuka High Sch, Bubandi S.S and Bumadu Seed Sch</p> <p>Monitored SESEMAT Regional Based Activities (SARB) activates in 36 secondary schools in Western and South Western SESEMAT zones (Bushenyi-Kitagata S S, Bishop Ogez, Kitabi Seminary. Hoima-St. Andrea Kaahwa's College, Ikoba Girls SS, Masindi Army, Masindi Academy, Masindi SS, Kabalega SS, Kalungu- Bexhill HS, St. Michael Butende Kasese - Kitothu SS, Karamba SS, Kigezi - St.Mary's College</p>

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Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>College, Victory S.S, St. Stephens College Pallisa, Kasodo S.S, Pal & Lisa School, Bright Light College, Kimu High School, Budaka Universal School, Rainbow high School, Budaka S.S, Kaderuna S.S, Ngoma S.S, Lyama Seed S.S, Bugweri High School, Nabiswa S.S, Wanale S.S, Bumboi Secondary School, Mulatsi Sec Sch and Nabumali High School. BUDAKA: Rainbow high School and Budaka S.S.</p>	<p>Rushoroza, Mutolere SS, St. Peter's SS, Kabindi SS . MBARARA - Kinoni Girls S S, Cleverland H S, Nyakayojo S S, Rugando H S, Mbarara Modern, Kinoni HS, Mbarara Army SS, Rwampara Comp. SS- Ntungamo – Ihunga Mugyera SS, Standard College Rakai - St. James S S, Matala C/U, Nile Citizen S S, Christ the King Kalisizo, Kalisizo Seed Rwenzori - Nyakasura School, Kahinju S S, St. Leo's College</p>
		<p>Supported the renewal of the tenure of Boards of Governors in 66 secondary schools: Namilyango College, Ofua Seed SS, Chemanga Seed SS, Namisindwa SS, Bulunguli Seed SS, Apo Seed S.S, St. Theresa Girls SS Alanyi, Nyai Secondary School, Nakyenyi SS, Rwesasi SS, Katakwi High School, Kisowera SS, St. Kagwa High School, Kasule Seed S.S, Kitagata SS, Bukulula SSS, Kyebambe Girls SS, St. Kizito SSS Lorengedwat, Karera Seed SS, Moroto High School, Nyakinoni SS, Ngora Girls SS, Morungatuny Seed SS, St. Gonzaga SS Kijjukizo, Kagadi SS, Buheesi SS, Bukanga SS, Nyakayojo SS, Nabbongo SS, Aisha Girls High School, Mt. St. Mary's College Namagunga, St. Mary's College Kisubi, Nyakyera SS, Munteme Fatima College, Lyama Seed SS, Nyakishojwa SS, Bubulo Girls High School, Bufumbo SS, Ntungu SS, Buyamba SS, Ndejje SS, Mbarara High School, Bukaasa SS, St. Charles Lwanga SS Lwebitakuli, St. Andrew's SS Lotome, Buswale SS, Kiyuya Seed SS, Sekanyonyi SS, Bujubi SS, Baale SS, St. Charles Lwanga SSS Muko, Kobwin Seed SS, Abongomola Seed SS, Fatima Alooi Comp. Girls SS, Agweng SS, Kyayi Seed SS, Naama SS, Dabani Girls SS, Bwambara SS, Amuria SS, Mpeefu Seed SS, St. Anthonny SS Kayunga, Agwingiri Girls SS, Trinity College Nabbingo, Mutanywana SS and Bukomero SS. This included attending inauguration ceremonies.</p>	<p>Settled outstanding salary arrears for science, ICT and mathematics Korean teachers in Army Secondary Schools for 1st, 2nd & 3rd quarters.</p>
<i>Performance Indicators:</i>	No. of Secondary School	2,800	2524

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Teachers Trained (science and mathematics)**			
No. of Head teachers trained**	210	157	
<i>Output Cost:</i>	UShs Bn: 2.403	UShs Bn: 0.864	% Budget Spent: 36.0%
Output: 070251	USE Tuition Support		
<i>Description of Performance:</i>	Head Count Exercise and Validation done East African essay competitions carried out	The national adjudication for the East African essay writing competition was facilitated	The national adjudication for the East African essay writing competition is a process that runs throughout the financial year with one step leading to the next
<i>Output Cost:</i>	UShs Bn: 0.040	UShs Bn: 0.032	% Budget Spent: 78.3%
Output: 070280	Classroom construction and rehabilitation (Secondary)		
<i>Description of Performance:</i>	Complete construction of Kisozi seed school Bufunjo seed school in kyenjojo and katunguru seed in Rubirizi	Paid for certificates for on-going roll over construction works under APL1 for Laropi in Moyo district, Patongo S.S in Arua, Awara College S.S in Arua, Katungulu S.S in Rubirizi	The construction works reflected in the work plan including the construction of 15 secondary schools, completion and rehabilitation of new classrooms were already completed before FY 2015/16. Construction of more new secondary schools is being planned for under the proposed secondary project (Uganda Secondary Education Improvement Project) expected to commence in FY 2016/17. However, the following was done in the area of construction: Disbursed funds to Luteete S.S in Luweero to re-roof buildings destroyed by winds Paid for certificates for on-going roll over construction works under APL1 in Kyenjojo S.S- Kyenjojo district and St. Paul's Kagongi Provided funds to Manjasi High School for rehabilitation Settled a court case involving Burambagira S.S in Bundibugyo, Arua Public School and Bufunjo S.S in Kyenjojo Disbursed funds to Ndejje S.S in Luweero for construction of classrooms and a laboratory block Disbursed funds to Kasese S.S for construction Funds were provided for completion of Bukabooli Seed SS (Mayuge) 50% Accumulated tenancy arrears for Masaka SS paid

Performance Indicators:

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
No. of secondary school classrooms targeted for rehabilitation**	0	0	
No. of secondary school classrooms targeted for completion**	0	0	
No. of new secondary schools constructed**	15	0	
No. of new secondary classrooms constructed**	6	6	
<i>Output Cost:</i>	US\$ Bn: 3.433	US\$ Bn: 3.433	% Budget Spent: 100.0%
<i>Vote Function Cost</i>	<i>US\$ Bn: 11.564</i>	<i>US\$ Bn: 9.620</i>	<i>% Budget Spent: 83.2%</i>
<i>Vote Function: 0703 Special Needs Education, Guidance and Counselling</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn: 0.000</i>	<i>US\$ Bn: 0.000</i>	<i>% Budget Spent: N/A</i>
<i>Vote Function: 0704 Higher Education</i>			
Output: 070451	Support establishment of constituent colleges and Public Universities		
<i>Description of Performance:</i>	Disburse recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK)	Funds disbursed to UPIK to fund: The draft designs for construction of a water treatment plant were received and reviewed. The UPIK technical team is awaiting the final documentation from the consultant. The contract for Phase One road network is at practical completions. However drainage channels need to be constructed on either sides of the road to control the flow of runoff Construction of approximately 8km of high grade murrum road The training activities for the 3rd semester of the 3rd Intake which started on the 5th October, 2015 Construction of a Firefighting yard Construction of Rain Water Harvesting system Construction of Eco san Toilets at the Prefabricated Campus Waste water treatment plant is under design by the consultant Construction of the Administration Block	No variation
<i>Output Cost:</i>	US\$ Bn: 2.000	US\$ Bn: 1.700	% Budget Spent: 85.0%
Output: 070454	Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)		
<i>Description of Performance:</i>	Subvention paid to NCHE to support its programmes. JAB intake capacities monitored District Quota activities monitored and reviewed completion, survival, dropout rates monitored Turn-up of 1st year students at Other Tertiary Institutions	NCHE supported to maintain quality in higher education JAB meeting allowances paid AICAD supported Assorted stationery for JAB activities procured	No variation

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	monitored	5600 students admitted by JAB to 37 OTIs	
<i>Output Cost:</i>	US\$ Bn: 2.940	US\$ Bn: 2.940	% Budget Spent: 100.0%
Vote Function Cost	US\$ Bn: 46.834	US\$ Bn: 66.930	% Budget Spent: 142.9%
Vote Function: 0705 Skills Development			
Output: 070502 Training and Capacity Building of BTVET Institutions			
<i>Description of Performance:</i>	Training of Instructors in using continuous assessment tools for CBET Curriculum	122 technical teachers trained in using continuous assessment tools at UTC Bushenyi	There was need to train more technical teachers hence the over performance
<i>Performance Indicators:</i>			
No. of tutor/ facilitators trained	100	122	
<i>Output Cost:</i>	US\$ Bn: 14.159	US\$ Bn: 0.300	% Budget Spent: 2.1%
Output: 070551 Operational Support to UPPE T BTVET Institutions			
<i>Description of Performance:</i>		Capitation grants disbursed for: examination and industrial training fees for 1,896 students in 08 departmental training institutions (i.e. UCC Kigumba; Tororo Coop. College; NVTI; Jinja Voc. Training Institute; Lugogo Voc. Training Centre; National Meteorological Training Centre, Institute of Survey and Land Management and Nsamizi Social Development Institute)	No variation
		Interviews and verification of nurses conducted	
<i>Output Cost:</i>	US\$ Bn: 2.637	US\$ Bn: 2.637	% Budget Spent: 100.0%
Output: 070552 Assessment and Technical Support for Health Workers and Colleges			
<i>Description of Performance:</i>	Disbursed funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) and for effective operation of Uganda Allied Health Examinations Board (UAHEB)	Conducted examinations for 3325 students including four national exams and two regular examinations (UNMEB) Examinations conducted for 4,459 students (UAHEB)	No variation
<i>Performance Indicators:</i>			
No. of students assessed by UNMEB	7,000	3325	
No. of students assessed by UAHEB	5,000	4459	
<i>Output Cost:</i>	US\$ Bn: 11.535	US\$ Bn: 11.535	% Budget Spent: 100.0%
Output: 070580 Construction and rehabilitation of learning facilities (BTEVET)			
<i>Description of Performance:</i>	Completion of construction of workshops at Bukoli T.S – Bugiri, Katakwi T.S – Katakwi, Namisindwa T.S, Lutunku C.P – Sembabule and Olio C.P	Procured consultants to prepare the Designs for the storeyed block at Bukooli TS. The bid documents are ready and in place from previous FYs.	Over performance of construction works is on account of roll over contracts
<i>Performance Indicators:</i>			
No. of libraries Constructed	0	12	
No. of workshops constructed	2	24	
No. of New BTVET established**	5	11	
<i>Output Cost:</i>	US\$ Bn: 74.647	US\$ Bn: 59.923	% Budget Spent: 80.3%
Output: 070582 Construction and rehabilitation of accommodation facilities (BTVET)			

Vote: 013 Ministry of Education, Science, Technology and Sports

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	construction of boys hostel at Kabale school of Nursing and a girls hostel at Butabika school of nursing	A ground breaking ceremony for the construction of boys' hostel at Kabale school of Nursing was held (The guest of honor was the Right Honorable Prime Minister- Dr. Ruhakana Rugunda) Contract for construction a girls' hostel at Butabika school of nursing was awarded	The over performance is on account of rollover activities
<i>Performance Indicators:</i>			
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions	4	10	
<i>Output Cost:</i>	US\$ Bn: 0.607	US\$ Bn: 0.533	% Budget Spent: 87.8%
Vote Function Cost	US\$ Bn: 150.222	US\$ Bn: 114.519	% Budget Spent: 76.2%
Vote Function: 0706 Quality and Standards			
Output: 070602 Curriculum Training of Teachers			
<i>Description of Performance:</i>	Pay capitation Grants to 5 NTCs for 3751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students.	Paid capitation Grants to 5 NTCs for 3751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students.	No variation
<i>Performance Indicators:</i>			
No. of student teachers enrolled in NTCs	3,751	3751	
<i>Output Cost:</i>	US\$ Bn: 0.515	US\$ Bn: 0.834	% Budget Spent: 161.8%
Output: 070604 Training and Capacity Building of Inspectors and Education Managers			
<i>Description of Performance:</i>	Train 296 education managers and inspectors inland and 4 abroad	Nil	The training of one (1) education manager abroad has been delayed due to inadequate funds
<i>Output Cost:</i>	US\$ Bn: 3.089	US\$ Bn: 3.089	% Budget Spent: 100.0%
Output: 070653 Training of Secondary Teachers and Instructors (NTCs)			
<i>Description of Performance:</i>	Pay capitation Grants to 5 NTCs for 3751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students.	Paid capitation grant to 3751 NTC Students, 175 CPIC Students and 120 HTC Students	No variation
<i>Output Cost:</i>	US\$ Bn: 2.922	US\$ Bn: 2.922	% Budget Spent: 100.0%
Output: 070654 Curriculum Development and Training (NCDC)			
<i>Description of Performance:</i>	10,000 copies of the thematic song book printed	All staff salaries and statutory deductions paid	The primary was curriculum was reviewed and has under implementation from the year 2008. The next review is anticipated to take place in 2018. Therefore, these indicators on curriculum review and implementation are redundant.
	The thematic curriculum for the blind Brailled	Paid all utility costs and some operational costs	
	ECD curriculum for parenting Education designed	Dissemination workshops were held in Mbale for Eastern Uganda and Fort portal for Western Uganda. 100 Participants attended 43 female, 57 male	
	Research findings from the study of thematic curriculum disseminated		
	Modernization of the library and subscription for e resources	55 Panel members participated in a five day training workshop where the following were developed: A draft policy on classroom assessment was	
	Situational Analysis of the current A- level in our schools		

Vote: 013 Ministry of Education, Science, Technology and Sports

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	conducted	developed, Guidelines on class room based assessment, Draft Certificate for Uganda Lower Certificate of Education. Orientation manuals	
	The reformed lower secondary curriculum to the current A level syllabus Aligned	Assessment Guidelines for the 4 Diploma programmes were developed in a ten day workshop for 62 panel members	
	Modularized competence based curricula for six technical institutes courses (by use of the DACUM approach) that incorporates industrial training developed	Fine-tuned the P.4-P.7 Braille	
	Modularized competence based curricula for four technical institutes courses (by use of the DACUM approach) that incorporates industrial training developed	Developed the draft ECD parenting manual. Printed and dissemination messages on research findings from the study on the Thematic Curriculum in the central region of the country. Translated the Thematic curriculum for the blind from print to Braille (i.e for P.1-P.7 and fine-tuned that for P.1-P.3)	
		Developed Assessment Guidelines for 4 National Certificates.	
		Developed an orientation manual for orienting Instructors on the four technical programmes.	
		Draft syllabi developed for the following Diploma programmes: Records and Information management, Cosmetology, Hotel and institutional catering and Secretarial and office administration	
		Hired 2 technical assistants.	
		Trained writers (74) in text book writing for 5 days at TAL cottages.	
		Developed 22 draft prototype text books for S1.	
<i>Performance Indicators:</i>			
No. of primary curricula reviewed**	0	0	
No. of curricular implemented (Primary)**	0	0	
<i>Output Cost:</i>	US\$ Bn:	8.536	US\$ Bn: 8.536 % Budget Spent: 100.0%
Vote Function Cost	US\$ Bn:	42.556	US\$ Bn: 32.982 % Budget Spent: 77.5%
Vote Function: 0707 Physical Education and Sports			
Output: 070752 Management Oversight for Sports Development (NCS)			
<i>Description of Performance:</i>	50 sports functions attended	Trained 300 Primary schools teachers in Kids Athletics, Volleyball and Handball.	No variation
	500 teachers oriented in PE teaching and Kids Athletics		

Vote: 013 Ministry of Education, Science, Technology and Sports

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Community based training programmes for coaches conducted	Facilitated pre-games inspection exercise for PTCs, Technical and Meteorological Institutes Games 2016 Facilitated Pre-Games Inspection Exercise for Secondary Schools Athletics, Cross Country, and Ball Games Championship, Rukungiri Facilitated Pre-Games inspection exercise for host districts of Primary Schools National Ball Games 2016 Championship Facilitated 4 officers to travel to Eldoret, Kenya for final inspection of facilities for hosting East Africa Secondary Schools Games 2016 Facilitated Team Uganda to the International Natural Body Building Association Championship in Budapest, Hungary Facilitated PES officers to coordinate and attend 2 Education Institutions Sports Championships (i.e. Primary schools National Kids and SNE Athletics Championship and Secondary Schools National Ball Games 2016) Facilitated Pre-Games inspection for Ball Games 1 Championship 2016 to be held at Kabalega S.S Facilitated Pre-Games inspection for Primary Schools National Kids and SNE Athletics host districts Facilitated preparatory and coordination meetings for Tertiary Institutions Games 2016 Facilitated Hon. MS/S and C/PES to the 11th All Africa Games held from 5th -21st September 2015 in Congo Brazzaville Monitored the teaching of Physical Education in Schools and Training Institutions in Northern and West Nile region; Supported organization of Health Training Institutions National Games 2015 held in	

Vote: 013 Ministry of Education, Science, Technology and Sports

QUARTER 4: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		Hoima District	
		Facilitated PES staff to coordinate the Health Training Institutions National Games 2015, Hoima District.	
		Supported Secondary Schools National Ball Games II and National Athletics 2015 hosted by St. Joseph's College Layibi.	
		Organized and coordinated Primary schools and Special Needs Learners National Ball Games hosted at St. Mary's Boarding Primary School in Mubende District, 26th August–7th September 2015 attended by 51 districts and 2,300 Pupils.	
		Organized and coordinated the 3rd Edition of the PTC and Technical Institutions Games hosted by St. Kizito Technical Institutes in Masaka, 11th – 23rd August 2015 attended by 900 Students from 8 sports regions.	
		Facilitated PES staff to coordinate Primary schools sports festivals in Bundibugyo, Kasese, Kyenjojo, Hoima and Mubende districts.	
		Conducted Sports Schools (Sports Centres of Excellence) Baseline survey in 32 Secondary Schools. Facilitated One (1) MoESTS official to accompany the National Netball Team the "She Cranes" to Netball World Cup, Sydney Australia in August 2015.	
		Facilitated attendance of Sports Days in King' College Budo, St. Jude Secondary School and Dokolo Technical Institute	
		Conducted Pre-Games Inspection for Primary Schools National Ball Games and Technical Institutes National Games 2015.	
	<i>Output Cost:</i>	US\$ Bn: 3.329	US\$ Bn: 5.188 % Budget Spent: 155.8%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>12.100 US\$ Bn:</i>	<i>11.398 % Budget Spent: 94.2%</i>
<i>Vote Function: 0710 Special Needs Education</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>3.183 US\$ Bn:</i>	<i>3.094 % Budget Spent: 97.2%</i>
<i>Vote Function: 0711 Guidance and Counselling</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>1.064 US\$ Bn:</i>	<i>0.935 % Budget Spent: 88.0%</i>
<i>Vote Function: 0749 Policy, Planning and Support Services</i>			
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>19.989 US\$ Bn:</i>	<i>32.162 % Budget Spent: 160.9%</i>

Vote: 013 Ministry of Education, Science, Technology and Sports

QUARTER 4: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost of Vote Services:	<i>US\$ Bn:</i>	405.150 <i>US\$ Bn:</i>	355.622 % Budget Spent: 87.8%

* Excluding Taxes and Arrears

Funds for the proposed works are released on a quarterly basis. This affects timely procurement and consequently the implementation processes. This largely explains especially why the construction works are way behind the expected schedule.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 013 Ministry of Education, Science, Technology and Sports		
Vote Function: 07 01 Pre-Primary and Primary Education		
Procure and distribute 39,000 wall charts, 330,000 English text books, 39,000 song books for primary 5 to 7. Procure and distribute assorted instructional materials for Primary 1, Primary 2 and SNE.	<p>Procured 337,414 Primary 5 and Primary 7 English Course books and 92,800 Primary 5 and Primary 7 English Teachers 'Guides Books from St. Bernard Publishers Ltd. Contract No. PR.MOES/SUPPLS/11-12/00138/CO855.</p> <p>Settled part of the outstanding balance due to Ms. St. Bernard Publishers Ltd (Contract No. PR.MOES/SUPPLS/11-12/00138/CO855. Ref. LPO NO. OO562881)</p> <p>Paid M/S Longhorn Publishers Uganda Limited for the Supply and Delivery of Textbooks P5-P7 to the MOES vide Contract NO. MOES/2011-12/SUPPL/0013/CO709</p> <p>Made part payment (50% of the contract price) to MK Publishers following the presentation of shipping documents for Contract NO. MOES/SUPPLS/2011-12/000138/C/0854 for the supply and delivery of 96,860 Primary 5,6 and 7 Local Language sets of readers (1,2,3) books for Luo Acholi, Runyankore-Rukiga, Madi, Luganda and Lusoga, 19,742 Local Language Pupils' Books for Madi, Runyoro-Rutoro and Luo-Acholi and 1,268 Local Language Teachers' Guides for Madi, Runyoro-Rutoro and Luo-Acholi.</p> <p>Procured 800 cartons of Braille Papers Materials</p> <p>Procured 5 pieces of Embossers for St. Francis P/S School for the Blind Madera, Salaam School for the blind, Arua Demonstration School (Unit), St. Hellen's P/S (Unit) and Gulu Primary School (Unit)</p>	<p>Procured 337,414 Primary 5 and Primary 7 English Course books and 92,800 Primary 5 and Primary 7 English Teachers 'Guides Books from St. Bernard Publishers Ltd. Contract No. PR.MOES/SUPPLS/11-12/00138/CO855.</p> <p>Settled part of the outstanding balance due to Ms. St. Bernard Publishers Ltd (Contract No. PR.MOES/SUPPLS/11-12/00138/CO855. Ref. LPO NO. OO562881)</p> <p>Paid M/S Longhorn Publishers Uganda Limited for the Supply and Delivery of Textbooks P5-P7 to the MOES vide Contract NO. MOES/2011-12/SUPPL/0013/CO709</p> <p>Made part payment (50% of the contract price) to MK Publishers following the presentation of shipping documents for Contract NO. MOES/SUPPLS/2011-12/000138/C/0854 for the supply and delivery of 96,860 Primary 5,6 and 7 Local Language sets of readers (1,2,3) books for Luo Acholi, Runyankore-Rukiga, Madi, Luganda and Lusoga, 19,742 Local Language Pupils' Books for Madi, Runyoro-Rutoro and Luo-Acholi and 1,268 Local Language Teachers' Guides for Madi, Runyoro-Rutoro and Luo-Acholi.</p> <p>Procured 800 cartons of Braille Papers Materials</p> <p>The extra instructional materials (over and above the target) are as a result of roll over of contracts from FY 2014/15</p> <p>Due to limited resources the sector could not pay all the outstanding balance due to MS. St. Bernard Publishers Ltd.</p> <p>Due to inadequate funds, assorted instructional materials for P.1, P.2 and SNE could not be procured</p>
Vote Function: 07 02 Secondary Education		
Provide soft ware acquisition for 300 government schools that were provided with computers by UCC. Pay for the 6th cycle of 50 government secondary schools under the digital science project.	Provided funds to Energy for Rural Transformation Project to cover the maintenance of solar equipment in 125 government secondary schools	No variation
Vote Function: 07 04 Higher Education		

Vote: 013 Ministry of Education, Science, Technology and Sports

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Under HEST project the ministry is partnering with Uganda Manufacturers association to find placement for students for internship in their membership companies. The Ministry plans to amend the universities and other tertiary institutions' act.	Uganda Manufacturers' Association has been engaged since last year in the placement of students. In the year 2015 alone, up to 500 students were placed across various industries. The same number of students is expected to be placed by the end of the current academic year.	No variation
Vote Function: 07 05 Skills Development		
Training of 100 Instructors in using continuous assessment tools for CBET Curriculum	122 technical teachers trained in using continuous assessment tools at UTC Bushenyi	The sector recognized the need to train more technical teachers over and above the targeted number.
Vote Function: 07 06 Quality and Standards		
Pay certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro. Kick start construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda.	Fully settled Certificate No 2 for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro Fully paid for Certificates No.1 for Kisoro, Rukungiri, Rakai, Kabukunge, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro Site inspection and meetings held in all 10 sites	Construction works at the 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda have not been kick started
Vote Function: 07 07 Physical Education and Sports		
Continue sensitization and increased mobilization of districts/ schools on sports policy.the sector plans to draft the physical Activity and Sports bill.Capacity building programmes for 500 Games and Sports Teachers, coaches and officiating officials	Funded the Retreat of the Taskforce to draft the Physical Activity and Sports (PAS) Bill 2015 Trained 300 Primary schools teachers in Kids Athletics, Volleyball and Handball.	No variation
Vote: 013 Ministry of Education, Science, Technology and Sports		
Vote Function: 07 02 Secondary Education		
Continue construction of Katungulu seed in Rubirizi and Bufunjo seed in Kyenjojo. Complete the construction of Kisozi seed in Gomba. A proposal seeking funding for the construction of secondary schools in 292 sub counties without secondary schools.	Works are at walling stage for Bufunjo Seed and Finishes at Katungulu S.S The proposal to fund construction of secondary schools in 292 sub counties without secondary schools has been accepted by World Bank and the project is expected to commence in FY 2016/17	50% Accumulated tenancy arrears for Masaka SS paid
Vote Function: 07 04 Higher Education		
Disburse funds for construction in UPIK and Soroti University. Under the HEST project, purchase specialized equipment; procure office furniture for the MUBS and MUST. procure 4 Design and Supervision consultancy firms.	Under UPIK: The draft designs for construction of a water treatment plant were received and reviewed. The UPIK technical team is awaiting the final documentation from the consultant. The contract for Phase One road network is at practical completions. However drainage channels need to be constructed on either sides of the road to control the flow of runoff Approximately 8km of high grade murrum road constructed Detailed design of water supply and sewerage system completed Under HEST:	No variation

Vote: 013 Ministry of Education, Science, Technology and Sports

QUARTER 4: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	<p>Bid documents for the supply furniture have been prepared but not yet submitted to MCC for approval.</p> <p>4 Design and Consultancy works were signed with the Consultants currently deployed on site supervising ongoing works. They are: KK Partnership in charge of supervising works at Gulu University, Kyambogo University and Muni University</p> <p>Under Soroti University: Paid for verified certificate for the ongoing construction of Soroti University</p> <p>Paid salaries of Soroti University Taskforce; including the support staff as well as for utilities</p>	
Vote Function: 07 05 Skills Development		
Capitations grants for UPPET institutions maintained due to inadequate funds	Nil	The capitation grants were maintained due to inadequate funding
Vote: 013 Ministry of Education, Science, Technology and Sports		
Vote Function: 07 01 Pre-Primary and Primary Education		
Provide facilitation to DEOs and inspectors to intensify their monitoring, supervision and inspection activities respectively.	Verified head teachers, Deputy Head teachers and teachers staffing gaps in districts throughout the country.	No variation
Vote Function: 07 05 Skills Development		
Continue providing Instructional Materials to BTVET Institutions to a tune of Ugshs 1,647,000,000/=. Under the skills development project the sector will conduct baseline data assessment for skills.	Instruction materials were provided to Nakawa VTI, Kaberamaido TI, Jinja School of Nursing, UTC Kyema, UTC Kicwamba, Karera TI, Rwampara Farm Institute and Namasale Technical School	Most of the procurements could not be undertaken due to inadequate funding.
Vote Function: 07 06 Quality and Standards		
2,000 secondary; 300 BTVET institutions, 10 NTCs and 20 PTCs inspected; Follow up inspection conducted in 300 schools. Inspection of 30 nursery teacher training institutions. 296 education managers and inspectors trained inland and 4 trained abroad	Inspected 1260 secondary schools during the year. This includes 643 secondary schools in the districts of Serere, Kaberamaido, Amuria, Katakwi, Kanungu, Kiboga, Luweero, Kamuli, Namayingo, Namutumba, Bugiri, Buyende, Iganga, Jinja, Kaliro, Kamuli, Luuka, Mayuge, Bushenyi, Ibanda, Kabale, Kiruhura, Rubirizi, Masindi, Alebtong, Dokolo, Kole, Otuke, Oyam, Lamwo, Nwoya, Agago, Amuru for compliance to the Basic Requirement and Minimum Standards. Inspected 150 BTVET institutions during the year. Inspected 35 ECD institutions in Lira, Kitgum, Hoima, Kibaale, Ntungamo, Jinja and Mbarara	<p>BTVET institutions, NTCs and PTCs were not inspected in Q4 as the target had been met by end of Q3.</p> <p>Monitoring Learning Achievements will be conducted in Q1 of FY 2016/17 which coincides with the end of term two when the exercise is usually conducted</p>
Vote Function: 07 49 Policy, Planning and Support Services		
Proposal for construction of new office under the private partnership arrangement	Nil	Nil

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

Vote: 013 Ministry of Education, Science, Technology and Sports

QUARTER 4: Highlights of Vote Performance

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0701 Pre-Primary and Primary Education	29.30	29.01	29.01	99.0%	99.0%	100.0%
<i>Class: Outputs Provided</i>	21.19	20.92	20.91	98.7%	98.7%	100.0%
070101 Policies, laws, guidelines, plans and strategies	3.47	3.28	3.27	94.4%	94.3%	99.9%
070102 Instructional Materials for Primary Schools	16.84	16.83	16.83	99.9%	99.9%	100.0%
070103 Monitoring and Supervision of Primary Schools	0.58	0.55	0.55	95.5%	95.5%	100.0%
070105 Support to war affected children in Northern Uganda	0.30	0.27	0.27	87.5%	87.5%	100.0%
<i>Class: Outputs Funded</i>	5.25	5.23	5.23	99.6%	99.6%	100.0%
070153 Primary Teacher Development (PTC's)	5.25	5.23	5.23	99.6%	99.6%	100.0%
<i>Class: Capital Purchases</i>	2.87	2.87	2.87	100.0%	100.0%	100.0%
070172 Government Buildings and Administrative Infrastructure	1.75	1.75	1.75	100.0%	100.0%	100.0%
070175 Purchase of Motor Vehicles and Other Transport Equipment	0.73	0.73	0.73	100.0%	100.0%	100.0%
070180 Classroom construction and rehabilitation (Primary)	0.38	0.38	0.38	100.0%	100.0%	100.0%
VF:0702 Secondary Education	9.82	9.47	9.42	96.4%	95.9%	99.5%
<i>Class: Outputs Provided</i>	6.05	5.70	5.65	94.3%	93.4%	99.1%
070201 Policies, laws, guidelines plans and strategies	3.07	2.93	2.88	95.4%	93.7%	98.2%
070202 Instructional Materials for Secondary Schools	1.50	1.50	1.50	100.0%	100.0%	100.0%
070203 Monitoring and Supervision of Secondary Schools	0.22	0.20	0.20	90.1%	90.1%	100.0%
070204 Training of Secondary Teachers	0.66	0.66	0.66	100.0%	100.0%	100.0%
070205 Monitoring USE Placements in Private Schools	0.60	0.42	0.42	69.9%	69.9%	100.0%
<i>Class: Outputs Funded</i>	0.04	0.03	0.03	78.3%	78.3%	100.0%
070251 USE Tuition Support	0.04	0.03	0.03	78.3%	78.3%	100.0%
<i>Class: Capital Purchases</i>	3.73	3.73	3.73	100.0%	100.0%	100.0%
070276 Purchase of Office and ICT Equipment, including Software	0.30	0.30	0.30	100.0%	100.0%	100.0%
070280 Classroom construction and rehabilitation (Secondary)	3.43	3.43	3.43	100.0%	100.0%	100.0%
VF:0704 Higher Education	43.86	41.61	42.08	94.9%	95.9%	101.1%
<i>Class: Outputs Provided</i>	4.47	5.70	5.69	127.6%	127.3%	99.8%
070401 Policies, guidelines to universities and other tertiary institutions	0.46	0.43	0.43	92.4%	92.1%	99.7%
070402 Operational Support for Private Universities	4.01	5.28	5.26	131.7%	131.4%	99.8%
<i>Class: Outputs Funded</i>	30.50	30.07	30.07	98.6%	98.6%	100.0%
070451 Support establishment of constituent colleges and Public Universities	2.00	1.70	1.70	85.0%	85.0%	100.0%
070452 Support to Research Institutions in Public Universities	1.65	1.56	1.56	95.1%	94.8%	99.7%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	12.97	12.96	12.96	99.9%	99.9%	100.0%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	2.94	2.94	2.94	100.0%	100.0%	100.0%
070455 Operational Support for Public and Private Universities	10.95	10.91	10.91	99.7%	99.7%	100.0%
<i>Class: Capital Purchases</i>	8.89	5.84	6.32	65.6%	71.0%	108.2%
070476 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.05	100.0%	100.0%	100.0%
070478 Purchase of Office and Residential Furniture and Fittings	0.07	0.06	0.06	92.5%	92.5%	100.0%
070480 Construction and Rehabilitation of facilities	8.78	5.73	6.21	65.3%	70.7%	108.4%
VF:0705 Skills Development	58.25	57.59	57.34	98.9%	98.4%	99.6%
<i>Class: Outputs Provided</i>	7.66	7.61	7.58	99.3%	98.9%	99.6%
070501 Policies, laws, guidelines plans and strategies	7.18	7.14	7.11	99.4%	98.9%	99.6%
070502 Training and Capacity Building of BTVET Institutions	0.30	0.30	0.30	100.0%	100.0%	100.0%
070503 Monitoring and Supervision of BTVET Institutions	0.18	0.17	0.17	96.4%	96.4%	100.0%
<i>Class: Outputs Funded</i>	32.99	32.99	32.99	100.0%	100.0%	100.0%
070551 Operational Support to UPPET BTVET Institutions	2.64	2.64	2.64	100.0%	100.0%	100.0%
070552 Assessment and Technical Support for Health Workers and Colleges	11.54	11.54	11.54	100.0%	100.0%	100.0%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	1.95	1.95	1.95	100.0%	100.0%	100.0%
070554 Operational Support to Government Technical Colleges	16.87	16.87	16.87	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	17.60	16.99	16.77	96.5%	95.3%	98.7%
070571 Acquisition of Land by Government	0.50	0.46	0.46	91.8%	91.8%	100.0%
070572 Government Buildings and Administrative Infrastructure	0.07	0.03	0.03	38.1%	38.1%	100.0%
070575 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.24	0.24	100.0%	100.0%	100.0%
070577 Purchase of Specialised Machinery & Equipment	1.24	1.18	1.18	95.4%	95.4%	100.0%
070578 Purchase of Office and Residential Furniture and Fittings	0.06	0.04	0.04	66.4%	66.4%	100.0%
070580 Construction and rehabilitation of learning facilities (BTEVET)	14.88	14.50	14.28	97.5%	96.0%	98.5%
070582 Construction and rehabilitation of Accommodation facilities (BTVET)	0.61	0.53	0.53	87.8%	87.8%	100.0%

Vote: 013 Ministry of Education, Science, Technology and Sports

QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0706 Quality and Standards	27.10	26.39	26.38	97.4%	97.3%	100.0%
<i>Class: Outputs Provided</i>	8.38	8.37	8.36	99.8%	99.7%	99.9%
070601 Policies, laws, guidelines, plans and strategies	5.19	5.17	5.16	99.7%	99.5%	99.8%
070602 Curriculum Training of Teachers	0.11	0.10	0.10	98.8%	98.8%	100.0%
070604 Training and Capacity Building of Inspectors and Education Managers	3.09	3.09	3.09	100.0%	100.0%	100.0%
<i>Class: Outputs Funded</i>	13.14	13.14	13.14	100.0%	100.0%	100.0%
070652 Teacher Training in Multi Disciplinary Areas	1.68	1.68	1.68	100.0%	100.0%	100.0%
070653 Training of Secondary Teachers and Instructors (NTCs)	2.92	2.92	2.92	100.0%	100.0%	100.0%
070654 Curriculum Development and Training (NCDC)	8.54	8.54	8.54	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	5.58	4.88	4.88	87.4%	87.4%	100.0%
070672 Government Buildings and Administrative Infrastructure	5.58	4.88	4.88	87.4%	87.4%	100.0%
VF:0707 Physical Education and Sports	12.10	11.37	11.40	94.0%	94.2%	100.2%
<i>Class: Outputs Provided</i>	2.01	1.85	1.85	91.9%	91.7%	99.7%
070701 Policies, Laws, Guidelines and Strategies	0.62	0.55	0.54	88.8%	88.0%	99.1%
070702 Support to National Sports Organisations/Bodies for PES activities	0.90	0.90	0.90	100.0%	100.0%	100.0%
070704 Sports Management and Capacity Development	0.50	0.40	0.40	81.2%	81.2%	100.0%
<i>Class: Outputs Funded</i>	3.68	5.54	5.54	150.5%	150.5%	100.0%
070751 Membership to International Sports Associations	0.35	0.35	0.35	100.0%	100.0%	100.0%
070752 Management Oversight for Sports Development (NCS)	3.33	5.19	5.19	155.8%	155.8%	100.0%
<i>Class: Capital Purchases</i>	6.41	3.98	4.01	62.2%	62.6%	100.8%
070772 Government Buildings and Administrative Infrastructure	6.39	3.96	3.99	62.0%	62.5%	100.8%
070775 Purchase of Motor Vehicles and Other Transport Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
VF:0710 Special Needs Education	3.18	3.09	3.09	97.2%	97.2%	100.0%
<i>Class: Outputs Provided</i>	1.58	1.50	1.50	94.6%	94.6%	100.0%
071001 Policies, laws, guidelines, plans and strategies	0.74	0.72	0.72	96.7%	96.7%	99.9%
071002 Training	0.70	0.66	0.66	94.7%	94.7%	100.0%
071003 Monitoring and Supervision of Special Needs Facilities	0.14	0.12	0.12	82.6%	82.6%	100.0%
<i>Class: Outputs Funded</i>	0.64	0.64	0.64	99.7%	99.7%	100.0%
071051 Special Needs Education Services	0.64	0.64	0.64	99.7%	99.7%	100.0%
<i>Class: Capital Purchases</i>	0.96	0.96	0.96	99.9%	99.9%	100.0%
071072 Government Buildings and Administrative Infrastructure	0.70	0.70	0.70	99.9%	99.9%	100.0%
071077 Purchase of Specialised Machinery & Equipment	0.20	0.20	0.20	100.0%	100.0%	100.0%
071078 Purchase of Office and Residential Furniture and Fittings	0.06	0.06	0.06	99.3%	99.3%	100.0%
VF:0711 Guidance and Counselling	1.06	0.94	0.94	88.6%	88.0%	99.3%
<i>Class: Outputs Provided</i>	0.65	0.52	0.52	81.2%	80.6%	99.2%
071101 Policies, laws, guidelines, plans and strategies	0.43	0.36	0.36	83.6%	83.2%	99.5%
071102 Advocacy, Sensitisation and Information Dissemination	0.22	0.17	0.16	76.5%	75.3%	98.4%
<i>Class: Outputs Funded</i>	0.42	0.42	0.42	100.0%	99.4%	99.4%
071151 Guidance and Conselling Services	0.42	0.42	0.42	100.0%	99.4%	99.4%
VF:0749 Policy, Planning and Support Services	19.99	34.31	32.16	171.6%	160.9%	93.7%
<i>Class: Outputs Provided</i>	18.76	33.42	31.28	178.1%	166.7%	93.6%
074901 Policy, consultation, planning and monitoring services	5.43	21.47	19.81	395.5%	365.0%	92.3%
074902 Ministry Support Services	3.94	4.18	3.68	106.0%	93.4%	88.1%
074903 Ministerial and Top Management Services	5.27	4.55	4.55	86.5%	86.5%	100.0%
074904 Education Data and Information Services	2.35	1.99	1.99	84.7%	84.7%	100.0%
074905 Financial Management and Accounting Services	0.45	0.34	0.34	75.5%	75.5%	100.0%
074906 Education Sector Co-ordination and Planning	1.33	0.89	0.90	66.9%	67.6%	101.1%
<i>Class: Outputs Funded</i>	1.23	0.89	0.89	72.4%	72.4%	100.0%
074951 Support to National Commission for UNESCO Secretariat and other organisations	1.21	0.87	0.87	72.1%	72.1%	100.0%
074952 Memebership to Accounting Institutions (ACCA)	0.02	0.02	0.02	90.8%	90.8%	100.0%
Total For Vote	204.67	213.78	211.81	104.5%	103.5%	99.1%

* Excluding Taxes and Arrears

Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	70.75	85.60	83.33	121.0%	117.8%	97.4%
211101 General Staff Salaries	10.77	11.96	11.37	111.0%	105.6%	95.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.28	4.28	4.25	100.0%	99.2%	99.2%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211103 Allowances	8.35	7.71	7.71	92.3%	92.3%	100.0%
212102 Pension for General Civil Service	3.25	19.59	17.97	602.5%	552.6%	91.7%
213001 Medical expenses (To employees)	0.02	0.02	0.02	99.2%	99.2%	100.0%
213004 Gratuity Expenses	0.81	0.81	0.78	100.0%	96.0%	96.0%
221001 Advertising and Public Relations	0.50	0.41	0.41	83.7%	83.7%	100.0%
221002 Workshops and Seminars	1.95	1.59	1.59	81.7%	81.7%	100.0%
221003 Staff Training	3.83	5.02	5.02	131.0%	131.0%	100.0%
221006 Commissions and related charges	0.11	0.09	0.09	81.6%	81.6%	100.0%
221007 Books, Periodicals & Newspapers	18.54	18.51	18.51	99.9%	99.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.27	0.19	0.19	71.8%	71.8%	100.0%
221009 Welfare and Entertainment	0.13	0.09	0.09	67.6%	67.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.08	0.79	0.79	73.0%	73.9%	101.3%
221012 Small Office Equipment	0.13	0.11	0.11	82.8%	82.8%	100.0%
221016 IFMS Recurrent costs	0.07	0.05	0.05	75.4%	75.4%	100.0%
221017 Subscriptions	0.15	0.06	0.06	40.0%	40.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	61.7%	61.7%	100.0%
222001 Telecommunications	0.16	0.10	0.10	61.0%	61.0%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	85.1%	85.1%	100.0%
222003 Information and communications technology (ICT)	0.65	0.41	0.41	62.5%	62.5%	100.0%
223002 Rates	0.37	0.32	0.32	88.7%	88.7%	100.0%
223003 Rent – (Produced Assets) to private entities	0.21	0.12	0.12	56.3%	56.3%	100.0%
223004 Guard and Security services	0.16	0.13	0.13	85.2%	85.2%	100.0%
223005 Electricity	0.21	0.11	0.11	51.9%	51.9%	100.0%
223006 Water	0.03	0.02	0.02	62.5%	62.5%	100.0%
223901 Rent – (Produced Assets) to other govt. units	2.50	2.50	2.50	100.0%	100.0%	100.0%
224001 Medical and Agricultural supplies	0.30	0.27	0.27	87.5%	87.5%	100.0%
224006 Agricultural Supplies	0.59	0.54	0.54	90.1%	90.1%	100.0%
225001 Consultancy Services- Short term	2.51	2.15	2.15	85.8%	85.8%	100.0%
225002 Consultancy Services- Long-term	0.14	0.14	0.14	100.0%	100.0%	100.0%
226001 Insurances	0.02	0.02	0.02	100.0%	100.0%	100.0%
227001 Travel inland	4.56	4.07	4.07	89.4%	89.3%	99.9%
227002 Travel abroad	0.57	0.53	0.53	92.2%	92.2%	100.0%
227004 Fuel, Lubricants and Oils	0.30	0.26	0.26	84.3%	84.3%	100.0%
228001 Maintenance - Civil	0.06	0.03	0.03	51.7%	51.7%	100.0%
228002 Maintenance - Vehicles	0.17	0.15	0.15	88.4%	88.4%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.19	0.19	95.8%	95.8%	100.0%
228004 Maintenance – Other	2.11	1.60	1.60	76.0%	76.0%	100.0%
282103 Scholarships and related costs	0.61	0.61	0.61	100.0%	100.0%	100.0%
282104 Compensation to 3rd Parties	0.05	0.02	0.02	36.7%	36.7%	100.0%
Output Class: Outputs Funded	87.89	88.95	88.94	101.2%	101.2%	100.0%
262101 Contributions to International Organisations (Current)	1.27	0.93	0.93	73.5%	73.5%	100.0%
263106 Other Current grants (Current)	82.65	84.35	84.34	102.1%	102.0%	100.0%
264101 Contributions to Autonomous Institutions	3.95	3.65	3.65	92.4%	92.4%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	0.01	0.01	0.01	90.0%	90.0%	100.0%
Output Class: Capital Purchases	65.29	55.11	55.40	84.4%	84.9%	100.5%
281503 Engineering and Design Studies & Plans for capital	0.45	0.35	0.38	78.3%	85.0%	108.5%
281504 Monitoring, Supervision & Appraisal of capital wor	1.63	1.61	1.61	98.7%	98.7%	100.0%
311101 Land	0.50	0.46	0.46	91.8%	91.8%	100.0%
312101 Non-Residential Buildings	39.98	33.43	33.70	83.6%	84.3%	100.8%
312102 Residential Buildings	0.50	0.50	0.50	99.9%	99.9%	100.0%
312104 Other Structures	0.30	0.30	0.30	100.0%	100.0%	100.0%
312105 Taxes on Buildings & Structures	16.96	14.34	14.34	84.5%	84.5%	100.0%
312201 Transport Equipment	1.00	1.00	1.00	100.0%	100.0%	100.0%
312202 Machinery and Equipment	1.49	1.43	1.43	96.2%	96.2%	100.0%
312203 Furniture & Fixtures	0.19	0.16	0.16	86.3%	86.3%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	2.30	1.53	1.53	66.5%	66.5%	100.0%
Output Class: Arrears	0.64	0.64	0.64	100.0%	100.0%	100.0%
321612 Water arrears(Budgeting)	0.14	0.14	0.14	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.50	0.50	0.50	100.0%	100.0%	100.0%

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Grand Total:	224.57	230.29	228.32	102.5%	101.7%	99.1%
Total Excluding Taxes and Arrears:	204.67	213.78	211.81	104.5%	103.5%	99.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0701 Pre-Primary and Primary Education	29.30	29.01	29.01	99.0%	99.0%	100.0%
<i>Recurrent Programmes</i>						
02 Basic Education	24.28	24.04	24.04	99.0%	99.0%	100.0%
<i>Development Projects</i>						
1232 Karamoja Primary Education Project	1.10	1.10	1.10	99.6%	99.6%	100.0%
1296 Uganda Teacher and School Effectiveness Project	2.06	2.02	2.02	98.0%	97.9%	99.9%
1339 Emergency Construction of Primary Schools Phase II	1.86	1.86	1.86	99.8%	99.8%	100.0%
VF:0702 Secondary Education	9.82	9.47	9.42	96.4%	95.9%	99.5%
<i>Recurrent Programmes</i>						
03 Secondary Education	1.49	1.36	1.30	91.2%	87.8%	96.3%
14 Private Schools Department	0.98	0.77	0.77	78.2%	78.0%	99.8%
<i>Development Projects</i>						
0897 Development of Secondary Education (0897)	7.35	7.35	7.35	99.9%	99.9%	100.0%
VF:0704 Higher Education	43.86	41.61	42.08	94.9%	95.9%	101.1%
<i>Recurrent Programmes</i>						
07 Higher Education	30.96	30.50	30.50	98.5%	98.5%	100.0%
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	8.00	4.95	5.43	61.9%	67.9%	109.7%
1273 Support to Higher Education, Science & Technology	4.90	6.16	6.15	125.8%	125.6%	99.8%
VF:0705 Skills Development	58.25	57.59	57.34	98.9%	98.4%	99.6%
<i>Recurrent Programmes</i>						
05 BTVET	21.45	21.44	21.42	100.0%	99.9%	99.9%
10 NHSTC	11.59	11.58	11.58	100.0%	100.0%	100.0%
11 Dept. Training Institutions	3.38	3.37	3.37	99.9%	99.9%	100.0%
<i>Development Projects</i>						
0942 Development of BTVET	13.80	13.34	13.12	96.6%	95.1%	98.4%
0971 Development of TVET P7 Graduate	1.10	1.04	1.04	94.4%	94.4%	100.0%
1093 Nakawa Vocational Training Institute (1093)	0.70	0.70	0.70	100.0%	100.0%	100.0%
1270 Support to National Health & Departmental Training Institutions	2.85	2.79	2.79	98.1%	98.1%	100.0%
1310 Albertine Region Sustainable Development Project	2.37	2.36	2.34	99.3%	98.7%	99.4%
1338 Skills Development Project	0.30	0.30	0.30	100.0%	100.0%	100.0%
1368 John Kale Institute of Science and Technology (JKIST)	0.61	0.61	0.61	99.1%	99.1%	100.0%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	0.10	0.06	0.06	56.0%	56.0%	100.0%
VF:0706 Quality and Standards	27.10	26.39	26.38	97.4%	97.3%	100.0%
<i>Recurrent Programmes</i>						
04 Teacher Education	16.86	16.86	16.85	100.0%	99.9%	100.0%
09 Education Standards Agency	4.02	4.02	4.01	100.0%	99.8%	99.8%
<i>Development Projects</i>						
0984 Relocation of Shimoni PTC (0984)	0.64	0.64	0.64	100.0%	100.0%	100.0%
1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	0.20	0.19	0.19	95.8%	95.6%	99.8%
1340 Development of PTCs Phase II	5.38	4.68	4.68	87.0%	87.0%	100.0%
VF:0707 Physical Education and Sports	12.10	11.37	11.40	94.0%	94.2%	100.2%
<i>Recurrent Programmes</i>						
12 Sports and PE	5.27	7.01	7.01	133.1%	133.0%	100.0%
<i>Development Projects</i>						
1369 Akii Bua Olympic Stadium	1.00	0.76	0.79	76.3%	78.9%	103.4%
1370 National High Altitude Training Centre (NHATC)	5.83	3.60	3.60	61.7%	61.7%	100.0%
VF:0710 Special Needs Education	3.18	3.09	3.09	97.2%	97.2%	100.0%
<i>Recurrent Programmes</i>						
06 Special Needs Education and Career Guidance	1.12	1.06	1.06	94.1%	94.0%	100.0%
<i>Development Projects</i>						
1308 Development and Improvement of Special Needs Education (SNE)	2.06	2.04	2.04	98.9%	98.9%	100.0%
VF:0711 Guidance and Counselling	1.06	0.94	0.94	88.6%	88.0%	99.3%
<i>Recurrent Programmes</i>						
15 Guidance and Counselling	1.06	0.94	0.94	88.6%	88.0%	99.3%
VF:0749 Policy, Planning and Support Services	19.99	34.31	32.16	171.6%	160.9%	93.7%
<i>Recurrent Programmes</i>						

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
01	Headquarter	13.06	29.37	27.22	224.8%	208.4%	92.7%
08	Planning	6.39	4.52	4.52	70.6%	70.8%	100.2%
13	Internal Audit	0.53	0.42	0.42	79.0%	78.1%	98.8%
Total For Vote		204.67	213.78	211.81	104.5%	103.5%	99.1%

* Excluding Taxes and Arrears

Table V3.4: External Financing Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0701 Pre-Primary and Primary Education		88.34	54.97	54.97	62.2%	62.2%	100.0%
<i>Development Projects</i>							
1296	Uganda Teacher and School Effectiveness Project	88.34	54.97	54.97	62.2%	62.2%	100.0%
VF:0702 Secondary Education		1.74	0.20	0.20	11.7%	11.7%	100.0%
<i>Development Projects</i>							
0897	Development of Secondary Education (0897)	1.74	0.20	0.20	11.7%	11.7%	100.0%
VF:0704 Higher Education		2.97	24.85	24.85	835.8%	835.8%	100.0%
<i>Development Projects</i>							
1273	Support to Higher Education, Science & Technology	2.97	24.85	24.85	835.8%	835.8%	100.0%
VF:0705 Skills Development		91.97	57.18	57.18	62.2%	62.2%	100.0%
<i>Development Projects</i>							
0942	Development of BTVET	59.40	57.18	57.18	96.3%	96.3%	100.0%
1310	Albertine Region Sustainable Development Project	9.82	0.00	0.00	0.0%	0.0%	N/A
1338	Skills Development Project	19.63	0.00	0.00	0.0%	0.0%	N/A
1378	Support to the Implementation of Skilling Uganda Strategy (BTC)	3.13	0.00	0.00	0.0%	0.0%	100.0%
VF:0706 Quality and Standards		15.45	6.61	6.61	42.8%	42.8%	100.0%
<i>Development Projects</i>							
1233	Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	15.45	6.61	6.61	42.8%	42.8%	100.0%
Total For Vote		200.48	143.82	143.82	71.7%	71.7%	100.0%