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

Structure of Submission

QUARTER 3 Performance Report

Summary of Vote Performance

Cumulative Progress Report for Projects and Programme

Quarterly Progress Report for Projects and Programmes

QUARTER 4: Workplans for Projects and Programmes

Submission Checklist

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

QUARTER 3: 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 (US\$ Billion)

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Mar	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.218	9.015	9.015	8.648	80.4%	77.1%	95.9%
	Non Wage	131.229	109.486	108.844	104.885	82.9%	79.9%	96.4%
Development	GoU	62.227	41.228	28.424	24.904	45.7%	40.0%	87.6%
	Ext Fin.	200.477	N/A	86.693	86.288	43.2%	43.0%	99.5%
GoU Total		204.674	159.728	146.283	138.436	71.5%	67.6%	94.6%
Total GoU+Ext Fin. (MTEF)		405.150	N/A	232.976	224.725	57.5%	55.5%	96.5%
(ii) Arrears and Taxes	Arrears	0.642	N/A	0.642	0.553	100.0%	86.1%	86.1%
	Taxes**	19.258	N/A	12.804	2.548	66.5%	13.2%	19.9%
Total Budget		425.050	159.728	246.422	227.825	58.0%	53.6%	92.5%

* 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	57.22	55.46	48.6%	47.1%	96.9%
VF:0702 Secondary Education	11.56	5.66	5.42	48.9%	46.8%	95.7%
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	33.75	32.79	72.1%	70.0%	97.2%
VF:0705 Skills Development	150.22	85.47	83.94	56.9%	55.9%	98.2%
VF:0706 Quality and Standards	42.56	21.04	20.60	49.5%	48.4%	97.9%
VF:0707 Physical Education and Sports	12.10	6.36	5.60	52.5%	46.2%	88.0%
VF:0710 Special Needs Education	3.18	1.85	1.28	58.0%	40.1%	69.1%
VF:0711 Guidance and Counselling	1.06	0.67	0.64	63.1%	60.4%	95.6%
VF:0749 Policy, Planning and Support Services	19.99	20.96	19.00	104.9%	95.1%	90.6%
Total For Vote	405.15	232.98	224.72	57.5%	55.5%	96.5%

* 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) Major unspent balances
Programs , Projects and Items
VF:0701 Pre-Primary and Primary Education

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

QUARTER 3: Highlights of Vote Performance

7.40Bn Shs	Programme/Project: 1296 Uganda Teacher and School Effectiveness Project
	Reason: Civil works have been delayed. Kick off will be the next FY 2016/17 thus the project has not used the released taxes.
Items	
6.57Bn Shs	Item: 312105 Taxes on Buildings & Structures
	Reason: Civil works have been delayed. Kick off will be the next FY 2016/17
0.73Bn Shs	Item: 312201 Transport Equipment
	Reason: Procurement process on going
Programs , Projects and Items	
<i>VF:0749 Policy, Planning and Support Services</i>	
1.89Bn Shs	Programme/Project: 01 Headquarter
	Reason: Verification of claims was on going
Items	
1.73Bn Shs	Item: 212102 Pension for General Civil Service
	Reason: Verification of claims was on going
Programs , Projects and Items	
<i>VF:0705 Skills Development</i>	
1.78Bn Shs	Programme/Project: 1310 Albertine Region Sustainable Development Project
	Reason: Civil works have been delayed. Kick off will be the next FY 2016/17 thus the project has not used the released taxes.
Items	
1.29Bn Shs	Item: 312105 Taxes on Buildings & Structures
	Reason: Civil works have been delayed. Kick off will be the next FY 2016/17
Programs , Projects and Items	
<i>VF:0704 Higher Education</i>	
1.70Bn Shs	Programme/Project: 1273 Support to Higher Education, Science & Technology
	Reason: Delayed submission of interim payments certificates
Items	
1.53Bn Shs	Item: 312105 Taxes on Buildings & Structures
	Reason: Delayed submission of interim payments certificates
Programs , Projects and Items	
<i>VF:0704 Higher Education</i>	
1.27Bn Shs	Programme/Project: 07 Higher Education
	Reason: Payment to private universities other than Kabale University is being processed.
Items	
1.33Bn Shs	Item: 263106 Other Current grants (Current)
	Reason: Payment to private universities other than Kabale University is being processed.
Programs , Projects and Items	
<i>VF:0707 Physical Education and Sports</i>	
0.65Bn Shs	Programme/Project: 1370 National High Altitude Training Centre (NHATC)
	Reason: procurement on going. At evaluation stage

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

QUARTER 3: Highlights of Vote Performance

Programs , Projects and Items			
VF: 0706 <i>Quality and Standards</i>			
0.59Bn Shs	Programme/Project: 1233	Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	
	Reason: Delayed payment of certificates		
Items			
0.57Bn Shs	Item: 312204	Taxes on Machinery, Furniture & Vehicles	
	Reason: Delayed payment of certificates		
Programs , Projects and Items			
VF: 0710 <i>Special Needs Education</i>			
0.53Bn Shs	Programme/Project: 1308	Development and Improvement of Special Needs Education (SNE)	
	Reason: Delayed payment of certificates due to slow construction works.		
(ii) <i>Expenditures in excess of the original approved budget</i>			
Programs and Projects			
VF: 0749 <i>Policy, Planning and Support Services</i>			
3.19Bn Shs	Programme/Project: 01	Headquarter	
	Reason: Verification of claims was on going		
Items			
7.18Bn Shs	Item: 212102	Pension for General Civil Service	
	Reason: Verification of claims was on going		
* <i>Excluding Taxes and Arrears</i>			

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*

<i>Vote, Vote Function Key Output</i>	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. Paid M/S Longhorn Publishers Uganda Limited for the Supply and Delivery of Textbooks P5-P7 to the MOESTS vide Contract NO. MOES/2011-12/SUPPL/0013/CO709 Made part payment (50% of the	The extra instructional materials (over and above the target) are as a result of roll over of contracts from FY 2014/15

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

QUARTER 3: 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
		<p>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>Suppliers of assorted instructional materials were pre-qualified pending signing of contracts</p>	
<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>	US\$ Bn: 48.379	US\$ Bn: 16.408	% Budget Spent: 33.9%
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	Supported members of Early Childhood Development (ECD) to monitor 35 ECD centers and nursery schools in Lira, Kitgum, Hoima, Kibaale, Ntungamo, Jinja and Mbarara	By the end of Q3, monitoring of schools under WFP was still ongoing.

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

QUARTER 3: 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
	of school Gardening and Agroforestry through identifying schools with access to arable land and Sensitizing pupils and communities on importance of food self-sufficiency		
<i>Performance Indicators:</i>			
No. Monitoring Visits done	1573	590	
<i>Output Cost:</i>	US\$ Bn: 17.966	US\$ Bn: 0.286	% Budget Spent: 1.6%
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	Funds for Laroo School are being utilized for restructuring the school. However, part of the funds are being used to settle accrued debts.
<i>Output Cost:</i>	US\$ Bn: 0.303	US\$ Bn: 0.202	% Budget Spent: 66.5%
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>	US\$ Bn: 5.250	US\$ Bn: 3.670	% Budget Spent: 69.9%
Output: 070180	Classroom construction and rehabilitation (Primary)		
<i>Description of Performance:</i>		construct and rehabilitate 20 primary schools under the 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.	The procurement of contractors to undertake civil works and provision of supplies (desks, tables and chairs) is still ongoing for the following schools: Gayaza P/S (A 2-Classroom Block with Office and Store, 5-Stance VIP Latrine Block, 36 three-seater desks, 4 Teacher's Tables and 4 Teacher's Chairs). Bugoola P/S (A 2-Classroom Block, 5-Stance VIP Latrine Block, 2-Stance VIP Latrine Block, 48 three-seater desks, 2 Teacher's Tables and 2 Teacher's Chairs). Makamba Memorial P/S (A 2-Classroom Block, 5-Stance VIP Latrine Block, 61 three-seater desks, 2 Teacher's Tables, 2 Teacher's Chairs).
		The schools earmarked to benefit in FY 2015/16 experienced delays in commencement of works because of rollover contracts from FY 2014/15 which were still being paid. As a result, some the targeted schools for the current financial year only begun receiving funds in Q3 while others will benefit in Q4.	
		Advanced funds to the following schools to pay for the construction of schools:	

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

QUARTER 3: 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
		Mityebiri SDA P/S (A 2- Classroom Block, 5-Stance VIP Latrine Block, 61 three-seater desks, 2 Teacher's Tables, 2 Teacher's Chairs.	
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	13	0	
No. of classrooms constructed (primary)**	20	0	
<i>Output Cost:</i>	US\$ Bn: 10.601	US\$ Bn: 0.221	% Budget Spent: 2.1%
Vote Function Cost	US\$ Bn: 117.638	US\$ Bn: 55.460	% Budget Spent: 47.1%
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 .	Nil	Funds were transferred from this item to item 070204 to train Science and Mathematics teachers. Funds will be sent to the 28 seed schools (with guidelines) in Q4 to procure key items in the science and chemical kit Funds will also be sent to Government UPOLET schools with guidelines to procure key science text books (Mathematics, Chemistry, Biology and physics).
<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: 0.791	% Budget Spent: 52.7%
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 supervised.	Provided administrative and support supervision to: Naama SS, Trinity College Nabbingo, Makerere College School, Kololo High School, Atutur Seed SS, Okapel SS, St Catherine, St. Aquinas Kashaki, Hornbay SS, Kamuronko SS, Kyogo SS, Kamwezi, SS, Rwamanyonyi SS, St. Pauls SS Rushoka, Nayakyera SS, Bubangari SS,	Facilitated office secretaries and messengers to collect staff lists, sort & deliver letters for Government secondary schools Facilitated officers who travelled to Chemanga SS in Kapchorwa to investigate issues of mismanagement Facilitated the task force for the implementation of ESC minutes

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

QUARTER 3: 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
		Kashenyi SS, Rwabukoba SS, Mvara SS, Kololo SS, Baale SS, Galiraya Seed SS, Ndeeba SS, Kangulumira Public S S, St. Kalembe SS Nazigo, Jinja College, PMM Girls SS, Iganga High Sch, Iganga SS, Kisiki College, Busembatya SS Bukoyo SS, Kawanga Parents SS, Lwemiyaga SS, Mateete Comp SS, Mawogola HS, Ssembabule CoU SS, St. Ann's SS Ntuusi, St. Charles Lwanga Lwebitakuli, St. Barnads SS Many –Rakai district, Kyambogo College School, Kololo HS, Kalinabiri SS, Nabisunsa Girls SS,Entebbe SS, Kitende SS, Namilyango college, Kira SS, MM Wairaka, Jinja SS, St Paul SS Nasuuti, Budini SS, Wanyange Girls, Busoga College Mwiri, Mother Kelvin, Karugutu SS in–Ntoroko District, Kololo SS, Nyakasura School, St. Leo's College Kyegobe, Arua Public, Vurra SS, Bwera SS, Kitante Hill Sch and Nyakiyumbu SS	for Assistant Education Officers Facilitated purchase of tyres for Vehicle Reg. No.2120C
<i>Performance Indicators:</i>			
No.of schools Monitored	1,295	426	
<i>Output Cost:</i>	UShs Bn: 0.217	UShs Bn: 0.103	% Budget Spent: 47.4%
Output: 070204	Training of Secondary Teachers		
<i>Description of Performance:</i>	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.	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	Monitored 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, Nakyenya 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 Kijukizo, Kagadi SS, Buheesi SS, Bukanga SS, Nyakayojo SS, Nabbongo SS, Aisha Girls High

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

QUARTER 3: 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
	<p>High School, Sula High School and Nkuutu Memorial.</p> <p>BUGIRI: -Bugiri High School, Bukholi College and Cranes High School</p> <p>MAYUGE: Mayuge Hill S.S, Bunya S.S, Sarah Ntiro H/S, Mayuge Globla College and Joy Dominion Academy</p> <p>KAMULI: Kamuli Central College, Kamuli Progressive, St. John, Bosco S.S, Kamuli Girls' College and Standard College Buwagi.</p> <p>JINJA: Kiira College Butiki and St.James Model School.</p> <p>TORORO: Butaleja Modern High S, Mulagi Girls, Butaleja S.S, Busolwe S.S, Nabiganda S.S, Hasahya S.S and Bukedi College Kachonga.</p> <p>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 College, Victory S.S, St. Stephens College Pallis, 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.</p> <p>BUDAKA: Rainbow high School and Budaka S.S.</p> <p>Facilitated training for 1,904 Science and Mathematics Teachers Trained science and mathematics teachers in the Mid-West and South West SESEMAT regions</p>	<p>School, Mt. St. Mary's College Namagunga, St. Mary's College Kisubi, Nyakyeru 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 Aloji 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>Monitored SESEMAT Regional Based Activities (SARB) activates in the Mid-West & South- West SESEMAT Zones in the following schools:</p> <p>HOIMA - Masindi High School, Kibanda S.S, Ikoba Girls, Kiryandongo S.S, -Anaka S.S, Nyamarwa S.S, Naigana S.S and Buyaga Progressive</p> <p>MBARARA: Booma International, Cream land S.S, Global High School, Rugando College and Ntare School</p> <p>KALUNGU: Victoria College, Mapeera S.S, Crested High School, Bexhill High School and King David High Sch.</p> <p>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</p> <p>KIGEZI: St. Anthony of Padua, Rukungiri High Sch, Katurika S.S, Kagunga S.S, Bwanga High School, St.Andrews Academy, Kisoro High</p>	

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

QUARTER 3: 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
			<p>School, Trinity S.S, Rushoroza Seed and Makiro High Girls.</p> <p>NTUNGAMO: Standard College, Ruyonza seed sch, Rubaare S.S, Kyamate S.S, Kagamba S.S, Muriisa S.S.</p> <p>RAKAI Mawogola High Sch, Mutesa II Royal College, Kalisizo seed sch, Sserinya S.S and Homeland College.</p> <p>RWENZORI SUBREGION: Kamengo S.S, Kibiito girls S.S, Ibaale S.S, Kakuka High Sch, Bubandi S.S and Bumadu Seed Sch</p> <p>Paid balance of 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 Teachers Trained (science and mathematics)**	2,800	1904	
No. of Head teachers trained**	210	0	
<i>Output Cost:</i>	US\$ Bn: 2.403	US\$ Bn: 0.471	% Budget Spent: 19.6%
Output: 070251	USE Tuition Support		
<i>Description of Performance:</i>	Head Count Exercise and Validation done East African essay competitions carried out	Facilitated the adjudication of the 2015 East African Essay Competitions	Funds for national adjudication for the East African essay competition were transferred to facilitate monitoring and supervision of secondary schools
<i>Output Cost:</i>	US\$ Bn: 0.040	US\$ Bn: 0.020	% Budget Spent: 49.3%
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	<p>The procurement of contractors is at the last stages for Patongo SS in Agago, Laropi SS in Moyo and Awara College in Arua.</p> <p>Works are at walling stage for Bufunjo Seed and Finishes at Katungulu S.S</p>	<p>Funds were provided for completion of Bukabooli Seed SS (Mayuge)</p> <p>The planned 15 secondary schools have already been completed. Construction of more new secondary schools is being planned for under the proposed secondary project expected to commence in FY 2016/17</p> <p>50% Accumulated tenancy arrears for Masaka SS paid</p>
<i>Performance Indicators:</i>			
No. of secondary school classrooms targeted for	0	0	

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

QUARTER 3: 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
rehabilitation**			
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	0	
<i>Output Cost:</i>	US\$ Bn: 3.433	US\$ Bn: 1.761	% Budget Spent: 51.3%
<i>Vote Function Cost</i>	<i>US\$ Bn: 11.564</i>	<i>US\$ Bn: 5.417</i>	<i>% Budget Spent: 46.8%</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 training activities for the 3rd semester of the 3rd Intake started on the 5th Oct 2015 Construction of a Firefighting yard which is under way Construction of Rain Water Harvesting system which is under Defect liability period Construction of Eco san Toilets at the Prefabricated Campus is at defects liability period Waste water treatment plant is under design by the consultant Construction of the Administration Block is also on going.	No variation
<i>Output Cost:</i>	US\$ Bn: 2.000	US\$ Bn: 1.352	% Budget Spent: 67.6%
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 monitored	NCHE supported to maintain quality in higher education JAB meeting allowances paid AICAD supported Assorted stationery for JAB activities procured 5600 students admitted by JAB to 37 OTIs	No variation
<i>Output Cost:</i>	US\$ Bn: 2.940	US\$ Bn: 1.968	% Budget Spent: 66.9%
<i>Vote Function Cost</i>	<i>US\$ Bn: 46.834</i>	<i>US\$ Bn: 32.793</i>	<i>% Budget Spent: 70.0%</i>

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

QUARTER 3: 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
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	Provided bursaries to 10 Deputy Principals in Technical Institutes to do Higher Diplomas in UTCs. 122 technical teachers trained in using continuous assessment tools at UTC Bushenyi	The sector recognised the need to train more technical teachers over and above the planned number
<i>Performance Indicators:</i>			
No. of tutor/ facilitators trained	100	122	
<i>Output Cost:</i>	US\$ Bn: 14.159	US\$ Bn: 0.142	% Budget Spent: 1.0%
Output: 070551	Operational Support to UPPEBT 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) Interviews and verification of nurses conducted	
<i>Output Cost:</i>	US\$ Bn: 2.637	US\$ Bn: 2.567	% Budget Spent: 97.3%
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)	UNMEB and UAHEB conduct exams in two cycles (Oct/Nov & May/Jun). Therefore, the targeted number of students has not yet been attained.
<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: 8.626	% Budget Spent: 74.8%
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	IDB Phase one: Construction works in 2 out of the 3 Sites under IDB Phase have been completed and handed over (These are UTC	Over performance of construction works is on account of roll over contracts from previous FYs.

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

QUARTER 3: 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
	Olio C.P	Lira and NTC Unyama).	
		OPEC: Construction works at 7 of the 9 Institutions under OPEC are complete and have since been handed over to the Ministry and respective Districts (These are Sasiira Technical Institute- Nakasongola, Buhimba Technical Institute-Hoima, Lwengo Technical-Lwengo, Namataba Technical Institute- Mukono, Ogolai Technical Institute-Amuria, Kilak Corner Technical Institute-Pader. Construction works at 2 of the sites are still ongoing (These are Lokopio Hills in Yumbe and Basoga Nsadhu Memorial Technical Institute- (Namutumba)	
		SAUDI: Construction works in 2 of the Sites under SAUDI are complete and have been hand handed over (These are Nawanyango Technical Institute- Kyenjojo and Lyantonde Technical Institute-Lyantonde). Construction works are yet to be completed at Amelo Technical Institute-Adjumani, Bukomero Technical-Kiboga, and Bukedea Technical-Bukedea)	
		IDB Phase II: Construction works under IDB Phase two was awarded and works are ongoing at the following institutions, UTC- Kyema, UTC-Kichwamba and UTC-Bushenyi).	
		Kuwait: Contract works under Kuwait funding were awarded and construction works have commenced at all four sites (Ahmed Seguya Memorial Technical, Tororo Technical- Tororo, Kalongo Technical and Kibatsi Technical Institute- Ntungamo)	
		KOICA:	

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

QUARTER 3: 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
		<p>The contract for Ntinda Vocational Training Institute stalled because the Contractor abandoned the site.</p> <p>Construction works at Epel Memorial Technical Institute have stalled because the contractor withdrew and asked for contract termination citing delays in payments</p> <p>Construction of workshops at Bukhooli TS Bugiri, Katakwi TS Katakwi, Namisindwa TS, Lutunku CP Sembabule and Olio have not yet been completed.</p>	
<i>Performance Indicators:</i>			
No. of libraries Constructed	0	11	
No. of workshops constructed	2	13	
No. of New BTVET established**	5	11	
<i>Output Cost:</i>	US\$ Bn: 74.647	US\$ Bn: 5.905	% Budget Spent: 7.9%
Output: 070582	Construction and rehabilitation of accommodation facilities (BTVET)		
<i>Description of Performance:</i>	<p>construction of boys hostel at Kabale school of Nursing and a girls hostel at Butabika school of nursing</p>	<p>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)</p> <p>Contract for construction a girls' hostel at Butabika school of nursing was awarded</p>	<p>Over performance of construction works is on account of roll over contracts from previous FYs.</p>
<i>Performance Indicators:</i>			
No. of accommodation facilities (hostels/dorms) constructed in BTVET institutions	4	10	
<i>Output Cost:</i>	US\$ Bn: 0.607	US\$ Bn: 0.158	% Budget Spent: 26.0%
Vote Function Cost	US\$ Bn: 150.222	US\$ Bn: 83.938	% Budget Spent: 55.9%
Vote Function: 0706 Quality and Standards			
Output: 070602	Curriculum Training of Teachers		
<i>Description of Performance:</i>	<p>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.</p>	<p>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.</p>	No variation
<i>Performance Indicators:</i>			

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

QUARTER 3: 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
No. of student teachers enrolled in NTCs	3,751	3751	
<i>Output Cost:</i>	US\$ Bn: 0.515	US\$ Bn: 0.058	% Budget Spent: 11.2%
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, however, this will now be done in Q4.
<i>Output Cost:</i>	US\$ Bn: 3.089	US\$ Bn: 1.664	% Budget Spent: 53.8%
Output: 070653	Training of Secondary Teachers and Instructors (NTCs)		
<i>Description of Performance:</i>	Pay capitation Grants to 5 NTCs for 3751 students; Abilino 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	Printed 14,414 copies of the thematic songbook	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	Held dissemination workshop for research findings from the study of thematic curriculum for the Northern Region.	
	ECD curriculum for parenting Education designed	Draft Assessment framework for the lower secondary curriculum was developed	
	Research findings from the study of thematic curriculum disseminated	Designed and developed the Teachers Guide for four	
	Modernization of the library and subscription for e resources	Business programmes	
	Situational Analysis of the current A- level in our schools conducted	Paid all staff salaries and remitted statutory deduction for the period Jan-March 2016	
	The reformed lower secondary curriculum to the current A level syllabus Aligned	Paid subscription for membership	
	Modularized competence based curricula for six technical institutes courses (by use of the DACUM approach) that incorporates industrial training developed	All staff salaries and statutory deductions paid	
		Fine-tuned the P.4-P.7 Braille	
		Developed the draft ECD parenting manual.	
	Modularized competence based curricula for four technical institutes courses (by use of the DACUM approach) that incorporates industrial training	Printed and dissemination messages on research findings from the study on the Thematic Curriculum in the central region of the country.	

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

QUARTER 3: 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
	developed	<p>Paid all utility costs and some operational costs</p> <p>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)</p> <p>Developed Assessment Guidelines for 4 National Certificates.</p> <p>Developed an orientation manual for orienting Instructors on the four technical programmes.</p> <p>Draft syllabi developed for the following Diploma programmes: Records and Information management, Cosmetology, Hotel and institutional catering and Secretarial and office administration</p> <p>Hired 2 technical assistants.</p> <p>Trained writers (74) in text book writing for 5 days at TAL cottages.</p> <p>Developed 22 draft prototype text books for S1.</p>	
<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: 5.414 % Budget Spent: 63.4%
<i>Vote Function Cost</i>	<i>US\$ Bn:</i>	<i>42.556</i>	<i>US\$ Bn: 20.602 % Budget Spent: 48.4%</i>
<i>Vote Function: 0707 Physical Education and Sports</i>			
<i>Output: 070752 Management Oversight for Sports Development (NCS)</i>			
<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 Community based training programmes for coaches conducted	12 sports functions attended as below: Facilitated PES officers to coordinate and attend 2 Education Institutions Sports Championships (i.e. Primary schools National Kids and SNE	

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

QUARTER 3: 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
		<p>Athletics Championship and Secondary Schools National Ball Games 2016)</p> <p>Facilitated Pre-Games inspection for Ball Games 1 Championship 2016 to be held at Kabalega S.S</p> <p>Facilitated Pre-Games inspection for Primary Schools National Kids and SNE Athletics host districts</p> <p>Facilitated preparatory and coordination meetings for Tertiary Institutions Games 2016</p> <p>Facilitated Hon. MS/S and C/PES to the 11th All Africa Games held from 5th -21st September 2015 in Congo Brazzaville</p> <p>Facilitated PES staff to coordinate the Health Training Institutions National Games 2015, Hoima District.</p> <p>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.</p> <p>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.</p> <p>Facilitated PES staff to coordinate Primary schools sports festivals in Bundibugyo, Kasese, Kyenjojo, Hoima and Mubende districts.</p> <p>Facilitated One (1) MoESTS official to accompany the National Netball Team the “She Cranes” to Netball World Cup, Sydney Australia in August 2015.</p>	

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

QUARTER 3: 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
		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: 2.450	% Budget Spent: 73.6%
Vote Function Cost	US\$ Bn: 12.100	US\$ Bn: 5.596	% Budget Spent: 46.2%
Vote Function: 0710 Special Needs Education			
Vote Function Cost	US\$ Bn: 3.183	US\$ Bn: 1.276	% Budget Spent: 40.1%
Vote Function: 0711 Guidance and Counselling			
Vote Function Cost	US\$ Bn: 1.064	US\$ Bn: 0.642	% Budget Spent: 60.4%
Vote Function: 0749 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn: 19.989	US\$ Bn: 19.001	% Budget Spent: 95.1%
Cost of Vote Services:	US\$ Bn: 405.150	US\$ Bn: 224.725	% Budget Spent: 55.5%

* 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>Paid M/S Longhorn Publishers Uganda Limited for the Supply and Delivery of Textbooks P5-P7 to the MOESTS 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</p>	<p>IMU together with the Internal Audit Department conducted an exercise to verify the delivery of instructional materials by St. Benard. This involved the random selection of 10 sampled schools in each of the following districts: Oyam, Kole, Lira, Dokolo, Alebtong, Kaberamaido, Soroti, Amuria, Katakwi, Serere, Ngora, Bukedea, Mbale, Budaka, Bulambuli, Kibuku, Namutumba, Bugiri, Iganga, Tororo, Butaleja, Kamuli, Kaliro, Buyende, Namayingo, Buikwe, Mukono, Wakiso, Butambala, Kalungu, Masaka, Mityana, Mubende, Kabarole, Ntoroko, Bundibugyo, Kasese, Mbarara, Bushenyi, Sheema, Mitooma, Ntungamo, Insiringiro, Ibanda, Zombo, Yumbe, Adjumani, Lamwo and Moyo.</p> <p>Monitored UPE primary schools to ascertain the state and management of Instructional Materials.</p> <p>Verified the delivery of instructional materials to 45 PTCs</p>

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

QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	<p>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>Suppliers of assorted instructional materials were pre-qualified pending signing of contracts</p>	
<p>Vote Function: 07 02 Secondary Education</p> <p>Provide soft ware acquisition for 300 government schools that were provided with computers by UCC.</p> <p>Pay for the 6th cycle of 50 government secondary schools under the digital science project.</p>	<p>Provided funds to Energy for Rural Transformation Project to cover the maintenance of solar equipment in 125 government secondary schools</p>	No variation
<p>Vote Function: 07 04 Higher Education</p> <p>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.</p>	Nil	No progress
<p>Vote Function: 07 05 Skills Development</p> <p>Training of 100 Instructors in using continuous assessment tools for CBET Curriculum</p>	<p>122 technical teachers trained in using continuous assessment tools at UTC Bushenyi</p>	The sector recognised the need to train more technical teachers over and above the targeted number.
<p>Vote Function: 07 06 Quality and Standards</p> <p>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.</p>	<p>Fully paid for Certificates No.1 for Kisoro, Rukungiri, Rakai, Kabukunge, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro paid. Made part payments for certificate No.2 for the PTCs of Kisoro, Rukungiri, Kabale, Bukinda, Kabwangasi Kabukunge, and Kaliro. Fully paid Certificates No. 2 for Kabwangasi PTC.</p>	<p>Penultimate Certificate No.3 for Kabwangasi prepared but not paid.</p> <p>Construction works at the 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda have not yet started</p>
<p>Vote Function: 07 07 Physical Education and Sports</p> <p>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</p>	<p>Funded the Retreat of the Taskforce to draft the Physical Activity and Sports (PAS) Bill 2015</p> <p>Trained 300 Primary schools teachers in Kids Athletics, Volleyball and Handball.</p>	No variation

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

QUARTER 3: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for 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.	<p>Works are at walling stage for Bufunjo Seed and Finishes at Katungulu S.S</p> <p>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</p>	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.	<p>Under UPIK:</p> <p>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.</p> <p>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</p> <p>Approximately 8km of high grade murram road constructed</p> <p>Detailed design of water supply and sewerage system completed</p> <p>Under HEST:</p> <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:</p> <p>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>	No variation
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

QUARTER 3: Highlights of 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		
Provide facilitation to DEOs and inspectors to intensify their monitoring, supervision and inspection activities respectively.	Provided facilitation to DEOs and inspectors (Q1,Q2&Q3) to intensify their monitoring, supervision and inspection activities respectively.	No variation
Vote Function: 07 05 Skills Development		
Continue providing Instructional Materials to BTNET 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 BTNET 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	<p>nspected 150 BTNET institutions</p> <p>Inspected 35 ECD institutions in Lira, Kitgum, Hoima, Kibaale, Ntungamo, Jinja and Mbarara</p> <p>Inspected 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.</p> <p>Inspection and monitoring of 540 secondary schools for compliance to the school calendar conducted.</p>	<p>Follow up inspection of the 75 secondary schools will be done in Q4.</p> <p>The training of one (1) education manager abroad has been delayed due to inadequate funds, however, this will now be done in Q4</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.

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	24.52	23.16	83.7%	79.0%	94.5%
<i>Class: Outputs Provided</i>	<i>21.19</i>	<i>19.09</i>	<i>18.70</i>	<i>90.1%</i>	<i>88.2%</i>	<i>97.9%</i>
070101 Policies, laws, guidelines, plans and strategies	3.47	1.86	1.80	53.8%	51.9%	96.6%
070102 Instructional Materials for Primary Schools	16.84	16.70	16.41	99.2%	97.5%	98.3%
070103 Monitoring and Supervision of Primary Schools	0.58	0.33	0.29	57.3%	49.6%	86.5%
070105 Support to war affected children in Northern Uganda	0.30	0.20	0.20	66.5%	66.5%	100.0%

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

QUARTER 3: Highlights of Vote Performance

<i>Class: Outputs Funded</i>	5.25	3.67	3.67	69.9%	69.9%	100.0%
070153 Primary Teacher Development (PTC's)	5.25	3.67	3.67	69.9%	69.9%	100.0%
<i>Class: Capital Purchases</i>	2.87	1.75	0.80	61.2%	27.8%	45.5%
070172 Government Buildings and Administrative Infrastructure	1.75	0.79	0.58	45.3%	32.9%	72.6%
070175 Purchase of Motor Vehicles and Other Transport Equipment	0.73	0.73	0.00	100.0%	0.0%	0.0%
070180 Classroom construction and rehabilitation (Primary)	0.38	0.23	0.22	59.9%	58.3%	97.2%
VF:0702 Secondary Education	9.82	5.63	5.39	57.3%	54.9%	95.7%
<i>Class: Outputs Provided</i>	6.05	3.78	3.61	62.5%	59.7%	95.4%
070201 Policies, laws, guidelines plans and strategies	3.07	2.09	1.97	68.2%	64.2%	94.0%
070202 Instructional Materials for Secondary Schools	1.50	0.82	0.79	54.6%	52.7%	96.5%
070203 Monitoring and Supervision of Secondary Schools	0.22	0.10	0.10	46.7%	47.4%	101.5%
070204 Training of Secondary Teachers	0.66	0.48	0.47	72.2%	71.5%	99.0%
070205 Monitoring USE Placements in Private Schools	0.60	0.29	0.27	48.0%	45.4%	94.6%
<i>Class: Outputs Funded</i>	0.04	0.02	0.02	57.3%	49.3%	86.2%
070251 USE Tuition Support	0.04	0.02	0.02	57.3%	49.3%	86.2%
<i>Class: Capital Purchases</i>	3.73	1.83	1.76	48.9%	47.2%	96.4%
070276 Purchase of Office and ICT Equipment, including Software	0.30	0.06	0.00	21.0%	0.0%	0.0%
070280 Classroom construction and rehabilitation (Secondary)	3.43	1.76	1.76	51.4%	51.3%	99.8%
VF:0704 Higher Education	43.86	28.50	27.54	65.0%	62.8%	96.6%
<i>Class: Outputs Provided</i>	4.47	2.59	2.33	57.9%	52.1%	90.1%
070401 Policies, guidelines to universities and other tertiary institutions	0.46	0.30	0.21	64.3%	45.6%	71.0%
070402 Operational Support for Private Universities	4.01	2.29	2.12	57.1%	52.9%	92.5%
<i>Class: Outputs Funded</i>	30.50	23.19	22.01	76.0%	72.2%	94.9%
070451 Support establishment of constituent colleges and Public Universities	2.00	1.20	1.35	60.0%	67.6%	112.6%
070452 Support to Research Institutions in Public Universities	1.65	1.18	0.68	71.9%	41.6%	57.8%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	12.97	10.16	9.83	78.3%	75.8%	96.8%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	2.94	2.07	1.97	70.5%	66.9%	94.9%
070455 Operational Support for Public and Private Universities	10.95	8.58	8.17	78.3%	74.7%	95.3%
<i>Class: Capital Purchases</i>	8.89	2.73	3.21	30.7%	36.1%	117.6%
070476 Purchase of Office and ICT Equipment, including Software	0.05	0.01	0.01	31.0%	31.0%	100.0%
070478 Purchase of Office and Residential Furniture and Fittings	0.07	0.02	0.02	31.0%	30.9%	99.7%
070480 Construction and Rehabilitation of facilities	8.78	2.69	3.17	30.7%	36.1%	117.8%
VF:0705 Skills Development	58.25	39.99	38.46	68.7%	66.0%	96.2%
<i>Class: Outputs Provided</i>	7.66	5.11	4.55	66.7%	59.4%	89.0%
070501 Policies, laws, guidelines plans and strategies	7.18	4.85	4.32	67.6%	60.1%	89.0%
070502 Training and Capacity Building of BTJET Institutions	0.30	0.16	0.14	54.3%	47.5%	87.3%
070503 Monitoring and Supervision of BTJET Institutions	0.18	0.10	0.09	54.3%	52.1%	96.0%
<i>Class: Outputs Funded</i>	32.99	27.26	27.19	82.6%	82.4%	99.7%
070551 Operational Support to UPPET BTJET Institutions	2.64	2.64	2.57	100.0%	97.3%	97.3%
070552 Assessment and Technical Support for Health Workers and Colleges	11.54	8.63	8.63	74.8%	74.8%	100.0%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	1.95	1.37	1.37	70.3%	70.3%	100.0%
070554 Operational Support to Government Technical Colleges	16.87	14.62	14.62	86.7%	86.7%	100.0%
<i>Class: Capital Purchases</i>	17.60	7.62	6.72	43.3%	38.2%	88.2%
070571 Acquisition of Land by Government	0.50	0.26	0.26	51.7%	51.6%	99.9%
070572 Government Buildings and Administrative Infrastructure	0.07	0.03	0.00	38.1%	0.0%	0.0%
070575 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.24	0.00	100.0%	0.0%	0.0%
070577 Purchase of Specialised Machinery & Equipment	1.24	0.50	0.38	40.6%	30.9%	76.2%
070578 Purchase of Office and Residential Furniture and Fittings	0.06	0.02	0.02	31.0%	31.0%	100.0%
070580 Construction and rehabilitation of learning facilities (BTEVET)	14.88	6.38	5.90	42.9%	39.7%	92.6%
070582 Construction and rehabilitation of Accommodation facilities (BTJET)	0.61	0.19	0.16	31.4%	26.0%	82.6%
VF:0706 Quality and Standards	27.10	17.81	17.36	65.7%	64.1%	97.5%

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

QUARTER 3: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	8.38	5.38	5.20	64.2%	62.1%	96.6%
070601 Policies, laws, guidelines, plans and strategies	5.19	3.52	3.48	67.8%	67.1%	99.0%
070602 Curriculum Training of Teachers	0.11	0.06	0.06	56.4%	54.9%	97.3%
070604 Training and Capacity Building of Inspectors and Education Managers	3.09	1.81	1.66	58.5%	53.8%	92.1%
<i>Class: Outputs Funded</i>	13.14	10.15	10.01	77.3%	76.2%	98.7%
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	5.55	5.41	65.0%	63.4%	97.5%
<i>Class: Capital Purchases</i>	5.58	2.27	2.15	40.7%	38.5%	94.5%
070672 Government Buildings and Administrative Infrastructure	5.58	2.27	2.15	40.7%	38.5%	94.5%
VF:0707 Physical Education and Sports	12.10	6.36	5.60	52.5%	46.2%	88.0%
<i>Class: Outputs Provided</i>	2.01	1.01	0.86	50.2%	42.9%	85.5%
070701 Policies, Laws, Guidelines and Strategies	0.62	0.33	0.21	53.5%	33.9%	63.5%
070702 Support to National Sports Organisations/Bodies for PES activities	0.90	0.43	0.45	48.0%	49.8%	103.7%
070704 Sports Management and Capacity Development	0.50	0.25	0.21	50.0%	41.5%	83.0%
<i>Class: Outputs Funded</i>	3.68	2.57	2.50	69.8%	68.0%	97.3%
070751 Membership to International Sports Associations	0.35	0.12	0.05	34.3%	14.7%	42.8%
070752 Management Oversight for Sports Development (NCS)	3.33	2.45	2.45	73.6%	73.6%	100.0%
<i>Class: Capital Purchases</i>	6.41	2.78	2.23	43.4%	34.8%	80.3%
070772 Government Buildings and Administrative Infrastructure	6.39	2.76	2.23	43.2%	34.9%	80.8%
070775 Purchase of Motor Vehicles and Other Transport Equipment	0.02	0.02	0.00	100.0%	12.5%	12.5%
VF:0710 Special Needs Education	3.18	1.85	1.28	58.0%	40.1%	69.1%
<i>Class: Outputs Provided</i>	1.58	0.89	0.77	56.4%	48.9%	86.6%
071001 Policies, laws, guidelines, plans and strategies	0.74	0.33	0.25	44.9%	33.4%	74.4%
071002 Training	0.70	0.47	0.44	66.5%	63.2%	95.0%
071003 Monitoring and Supervision of Special Needs Facilities	0.14	0.09	0.08	66.3%	58.7%	88.5%
<i>Class: Outputs Funded</i>	0.64	0.49	0.48	75.6%	74.8%	98.9%
071051 Special Needs Education Services	0.64	0.49	0.48	75.6%	74.8%	98.9%
<i>Class: Capital Purchases</i>	0.96	0.47	0.02	48.9%	2.3%	4.7%
071072 Government Buildings and Administrative Infrastructure	0.70	0.39	0.02	55.5%	3.2%	5.7%
071077 Purchase of Specialised Machinery & Equipment	0.20	0.06	0.00	31.0%	0.0%	0.0%
071078 Purchase of Office and Residential Furniture and Fittings	0.06	0.02	0.00	31.0%	0.0%	0.0%
VF:0711 Guidance and Counselling	1.06	0.67	0.64	63.1%	60.4%	95.6%
<i>Class: Outputs Provided</i>	0.65	0.34	0.31	52.7%	47.4%	90.0%
071101 Policies, laws, guidelines, plans and strategies	0.43	0.22	0.19	52.5%	45.0%	85.9%
071102 Advocacy, Sensitisation and Information Dissemination	0.22	0.12	0.11	53.1%	52.1%	98.0%
<i>Class: Outputs Funded</i>	0.42	0.33	0.34	79.3%	80.4%	101.4%
071151 Guidance and Conselling Services	0.42	0.33	0.34	79.3%	80.4%	101.4%
VF:0749 Policy, Planning and Support Services	19.99	20.96	19.00	104.9%	95.1%	90.6%
<i>Class: Outputs Provided</i>	18.76	20.38	18.42	108.6%	98.2%	90.4%
074901 Policy, consultation, planning and monitoring services	5.43	13.69	11.78	252.2%	217.0%	86.1%
074902 Ministry Support Services	3.94	2.41	2.35	61.2%	59.8%	97.7%
074903 Ministerial and Top Management Services	5.27	2.69	2.69	51.1%	51.0%	99.9%
074904 Education Data and Information Services	2.35	0.62	0.62	26.3%	26.3%	99.9%
074905 Financial Management and Accounting Services	0.45	0.16	0.16	36.0%	35.7%	99.3%
074906 Education Sector Co-ordination and Planning	1.33	0.81	0.82	60.9%	61.6%	101.2%
<i>Class: Outputs Funded</i>	1.23	0.58	0.58	47.2%	47.2%	99.9%
074951 Support to National Commission for UNESCO Secretariat and other organisations	1.21	0.57	0.57	47.1%	47.1%	100.0%
074952 Membership to Accounting Institutions (ACCA)	0.02	0.01	0.01	55.2%	53.0%	96.0%
Total For Vote	204.67	146.28	138.44	71.5%	67.6%	94.6%

* Excluding Taxes and Arrears

Table V3.2: 2016/17 GoU Expenditure by Item

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

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Output Class: Outputs Provided	70.75	58.58	54.76	82.8%	77.4%	93.5%
211101 General Staff Salaries	10.77	8.68	8.32	80.6%	77.3%	95.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.28	3.21	2.93	75.0%	68.5%	91.3%
211103 Allowances	8.35	4.82	4.46	57.7%	53.4%	92.5%
212102 Pension for General Civil Service	3.25	12.16	10.43	374.0%	320.7%	85.7%
213001 Medical expenses (To employees)	0.02	0.01	0.01	36.7%	36.4%	99.2%
213004 Gratuity Expenses	0.81	0.81	0.66	100.0%	81.2%	81.2%
221001 Advertising and Public Relations	0.50	0.20	0.13	40.6%	26.4%	65.1%
221002 Workshops and Seminars	1.95	1.22	1.21	62.8%	62.1%	99.0%
221003 Staff Training	3.83	2.07	2.01	54.1%	52.5%	97.0%
221006 Commissions and related charges	0.11	0.05	0.03	43.6%	25.9%	59.5%
221007 Books, Periodicals & Newspapers	18.54	17.53	17.19	94.6%	92.8%	98.1%
221008 Computer supplies and Information Technology (IT)	0.27	0.11	0.09	39.8%	33.8%	85.1%
221009 Welfare and Entertainment	0.13	0.06	0.06	44.6%	42.5%	95.4%
221011 Printing, Stationery, Photocopying and Binding	1.08	0.44	0.41	41.1%	37.9%	92.2%
221012 Small Office Equipment	0.13	0.07	0.04	53.9%	29.5%	54.8%
221016 IFMS Recurrent costs	0.07	0.02	0.02	36.7%	34.8%	94.7%
221017 Subscriptions	0.15	0.04	0.04	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	36.7%	36.6%	99.6%
222001 Telecommunications	0.16	0.06	0.06	39.0%	35.7%	91.6%
222002 Postage and Courier	0.02	0.00	0.00	29.0%	23.9%	82.3%
222003 Information and communications technology (ICT)	0.65	0.29	0.28	45.2%	43.4%	96.1%
223002 Rates	0.37	0.11	0.10	31.3%	27.8%	89.0%
223003 Rent – (Produced Assets) to private entities	0.21	0.08	0.08	36.7%	37.5%	102.1%
223004 Guard and Security services	0.16	0.09	0.09	57.5%	57.5%	100.0%
223005 Electricity	0.21	0.08	0.08	36.5%	36.5%	100.0%
223006 Water	0.03	0.01	0.01	36.0%	31.5%	87.5%
223901 Rent – (Produced Assets) to other govt. units	2.50	1.51	1.50	60.3%	60.1%	99.7%
224001 Medical and Agricultural supplies	0.30	0.20	0.20	66.5%	66.5%	100.0%
224006 Agricultural Supplies	0.59	0.29	0.29	48.0%	48.0%	100.0%
225001 Consultancy Services- Short term	2.51	0.70	0.65	27.7%	25.8%	92.9%
225002 Consultancy Services- Long-term	0.14	0.04	0.04	31.0%	30.6%	98.9%
226001 Insurances	0.02	0.00	0.00	25.0%	24.7%	98.8%
227001 Travel inland	4.56	1.93	1.84	42.4%	40.5%	95.5%
227002 Travel abroad	0.57	0.33	0.27	57.9%	47.0%	81.1%
227004 Fuel, Lubricants and Oils	0.30	0.13	0.13	42.6%	42.6%	100.0%
228001 Maintenance - Civil	0.06	0.02	0.02	36.7%	36.7%	100.0%
228002 Maintenance - Vehicles	0.17	0.06	0.05	37.7%	30.1%	79.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.08	0.08	40.4%	38.1%	94.2%
228004 Maintenance – Other	2.11	0.74	0.73	35.0%	34.7%	99.1%
282103 Scholarships and related costs	0.61	0.29	0.19	47.3%	31.0%	65.5%
282104 Compensation to 3rd Parties	0.05	0.02	0.02	36.7%	36.4%	99.3%
Output Class: Outputs Funded	87.89	68.26	66.79	77.7%	76.0%	97.9%
262101 Contributions to International Organisations (Current)	1.27	0.62	0.61	48.4%	47.9%	98.9%
263106 Other Current grants (Current)	82.65	65.06	63.45	78.7%	76.8%	97.5%
264101 Contributions to Autonomous Institutions	3.95	2.57	2.72	65.1%	68.9%	105.9%
264102 Contributions to Autonomous Institutions (Wage S)	0.01	0.01	0.01	75.0%	74.8%	99.7%
Output Class: Capital Purchases	65.29	32.25	19.43	49.4%	29.8%	60.3%
281503 Engineering and Design Studies & Plans for capital	0.45	0.24	0.27	53.3%	60.0%	112.5%
281504 Monitoring, Supervision & Appraisal of capital wor	1.63	1.09	1.00	66.8%	60.9%	91.3%

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

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
311101 Land	0.50	0.26	0.26	51.7%	51.6%	99.9%
312101 Non-Residential Buildings	39.98	16.00	14.77	40.0%	36.9%	92.3%
312102 Residential Buildings	0.50	0.16	0.16	31.5%	31.5%	100.0%
312104 Other Structures	0.30	0.06	0.00	21.0%	0.0%	0.0%
312105 Taxes on Buildings & Structures	16.96	11.28	1.60	66.5%	9.4%	14.2%
312201 Transport Equipment	1.00	1.00	0.00	100.0%	0.3%	0.3%
312202 Machinery and Equipment	1.49	0.58	0.40	39.0%	26.8%	68.6%
312203 Furniture & Fixtures	0.19	0.06	0.04	31.0%	20.9%	67.4%
312204 Taxes on Machinery, Furniture & Vehicles	2.30	1.53	0.95	66.5%	41.5%	62.4%
Output Class: Arrears	0.64	0.64	0.55	100.0%	86.1%	86.1%
321612 Water arrears(Budgeting)	0.14	0.14	0.05	100.0%	37.0%	37.0%
321614 Electricity arrears (Budgeting)	0.50	0.50	0.50	100.0%	100.0%	100.0%
Grand Total:	224.57	159.73	141.54	71.1%	63.0%	88.6%
Total Excluding Taxes and Arrears:	204.67	146.28	138.44	71.5%	67.6%	94.6%

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	24.52	23.16	83.7%	79.0%	94.5%
<i>Recurrent Programmes</i>						
02 Basic Education	24.28	21.52	21.18	88.6%	87.3%	98.5%
<i>Development Projects</i>						
1232 Karamoja Primary Education Project	1.10	0.50	0.52	45.0%	47.6%	105.8%
1296 Uganda Teacher and School Effectiveness Project	2.06	1.66	0.84	80.7%	40.5%	50.2%
1339 Emergency Construction of Primary Schools Phase II	1.86	0.84	0.62	45.1%	33.2%	73.6%
VF:0702 Secondary Education	9.82	5.63	5.39	57.3%	54.9%	95.7%
<i>Recurrent Programmes</i>						
03 Secondary Education	1.49	1.03	1.02	69.1%	68.4%	99.0%
14 Private Schools Department	0.98	0.55	0.48	55.6%	48.8%	87.9%
<i>Development Projects</i>						
0897 Development of Secondary Education (0897)	7.35	4.06	3.89	55.2%	53.0%	95.9%
VF:0704 Higher Education	43.86	28.50	27.54	65.0%	62.8%	96.6%
<i>Recurrent Programmes</i>						
07 Higher Education	30.96	23.48	22.22	75.8%	71.8%	94.6%
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	8.00	2.38	2.86	29.8%	35.8%	120.2%
1273 Support to Higher Education, Science & Technology	4.90	2.64	2.47	53.8%	50.3%	93.5%
VF:0705 Skills Development	58.25	39.99	38.46	68.7%	66.0%	96.2%
<i>Recurrent Programmes</i>						
05 BTVET	21.45	18.19	18.18	84.8%	84.7%	99.9%
10 NHSTC	11.59	8.66	8.65	74.7%	74.7%	99.9%
11 Dept. Training Institutions	3.38	3.20	3.04	94.7%	90.0%	95.0%
<i>Development Projects</i>						
0942 Development of BTVET	13.80	5.94	5.50	43.0%	39.8%	92.6%
0971 Development of TVET P7 Graduate	1.10	0.55	0.48	49.8%	43.2%	86.6%
1093 Nakawa Vocational Training Institute (1093)	0.70	0.32	0.32	45.9%	45.9%	100.0%
1270 Support to National Health & Departmental Training Institutions	2.85	1.34	1.14	47.1%	40.1%	85.0%
1310 Albertine Region Sustainable Development Project	2.37	1.30	0.82	55.0%	34.5%	62.8%
1338 Skills Development Project	0.30	0.12	0.09	41.0%	28.5%	69.6%
1368 John Kale Institute of Science and Technology (JKIST)	0.61	0.31	0.23	50.6%	37.2%	73.5%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	0.10	0.06	0.03	56.0%	28.2%	50.3%
VF:0706 Quality and Standards	27.10	17.81	17.36	65.7%	64.1%	97.5%

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

QUARTER 3: Highlights of Vote Performance

Recurrent Programmes							
04	Teacher Education	16.86	12.93	12.78	76.7%	75.8%	98.9%
09	Education Standards Agency	4.02	2.49	2.34	62.1%	58.3%	94.0%
Development Projects							
0984	Relocation of Shimoni PTC (0984)	0.64	0.20	0.11	31.0%	16.6%	53.5%
1233	Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	0.20	0.11	0.10	53.8%	47.3%	87.9%
1340	Development of PTCs Phase II	5.38	2.08	2.04	38.6%	37.9%	98.2%
VF:0707 Physical Education and Sports		12.10	6.36	5.60	52.5%	46.2%	88.0%
Recurrent Programmes							
12	Sports and PE	5.27	3.40	3.26	64.4%	61.9%	96.1%
Development Projects							
1369	Akii Bua Olympic Stadium	1.00	0.51	0.53	51.3%	53.5%	104.3%
1370	National High Altitude Training Centre (NHATC)	5.83	2.45	1.80	42.0%	30.8%	73.4%
VF:0710 Special Needs Education		3.18	1.85	1.28	58.0%	40.1%	69.1%
Recurrent Programmes							
06	Special Needs Education and Career Guidance	1.12	0.79	0.74	70.2%	66.1%	94.2%
Development Projects							
1308	Development and Improvement of Special Needs Education (SNE)	2.06	1.06	0.53	51.4%	25.9%	50.4%
VF:0711 Guidance and Counselling		1.06	0.67	0.64	63.1%	60.4%	95.6%
Recurrent Programmes							
15	Guidance and Counselling	1.06	0.67	0.64	63.1%	60.4%	95.6%
VF:0749 Policy, Planning and Support Services		19.99	20.96	19.00	104.9%	95.1%	90.6%
Recurrent Programmes							
01	Headquarter	13.06	18.14	16.25	138.9%	124.4%	89.6%
08	Planning	6.39	2.58	2.54	40.4%	39.7%	98.3%
13	Internal Audit	0.53	0.23	0.21	43.6%	39.0%	89.5%
Total For Vote		204.67	146.28	138.44	71.5%	67.6%	94.6%

* Excluding Taxes and Arrears

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0701 Pre-Primary and Primary Education	88.34	23.65	23.65	26.8%	26.8%	100.0%
<i>Development Projects</i>						
1296	Uganda Teacher and School Effectiveness Project	88.34	23.65	26.8%	26.8%	100.0%
VF:0702 Secondary Education	1.74	0.03	0.03	1.6%	1.6%	100.0%
<i>Development Projects</i>						
0897	Development of Secondary Education (0897)	1.74	0.03	1.6%	1.6%	100.0%
VF:0704 Higher Education	2.97	5.25	5.25	176.5%	176.5%	100.0%
<i>Development Projects</i>						
1273	Support to Higher Education, Science & Technology	2.97	5.25	176.5%	176.5%	100.0%
VF:0705 Skills Development	91.97	45.48	45.48	49.4%	49.4%	100.0%
<i>Development Projects</i>						
0942	Development of BTJET	59.40	45.48	76.6%	76.6%	100.0%
1310	Albertine Region Sustainable Development Project	9.82	0.00	0.0%	0.0%	N/A
1338	Skills Development Project	19.63	0.00	0.0%	0.0%	N/A
1378	Support to the Implementation of Skilling Uganda Strategy (BTC)	3.13	0.00	0.0%	0.0%	100.0%
VF:0706 Quality and Standards	15.45	3.24	3.24	21.0%	21.0%	100.0%
<i>Development Projects</i>						
1233	Improving the Training of BTJET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	15.45	3.24	21.0%	21.0%	100.0%
Total For Vote		200.48	77.64	38.7%	38.7%	100.0%

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
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Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

Programme 02 Basic Education

Outputs Funded

Output: 07 0153 Primary Teacher Development (PTC's)

		Item	Spent
Teachers benefit from the teachers SACCO	Verified head teachers, Deputy head teachers and teachers staffing gaps in districts throughout the country.	263106 Other Current grants (Current)	3,669,650
District Service Commissions facilitated to recruit	The President directed MoESTS to transfer the teachers' SACCO money to UNATU Apex without any further delay and or conditions.		

Reasons for Variation in performance

The Management of the Teachers' SACCO money is under the management of the UNATU Apex body

Total	3,669,650
Wage Recurrent	0
Non Wage Recurrent	3,669,650
NTR	0

Outputs Provided

Output: 07 0101 Policies, laws, guidelines, plans and strategies

		Item	Spent
Staff salaries for 14 members paid	Lunch and consolidated allowances paid to 13 members of staff for Q1, Q2 & Q3	211101 General Staff Salaries	68,612
Office Imprest		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	73,014
Lunch and consolidated allowances for 14 staff members paid.	Provided office imprest to C/BE and D/BSE in Q1, Q2 & Q3	211103 Allowances	135,328
Staff facilitated to attend to official duties outside the country.	Purchased newspapers for Basic Education department in Q1, Q2 & Q3	221001 Advertising and Public Relations	20,555
Support supervision to enhance provision of quality UPE provided.	Purchased stationary for the Basic Education Department in Q1, Q2 & Q3	221011 Printing, Stationery, Photocopying and Binding	7,152
Support and monitor MDD activities at national and regional levels provided.	Serviced and maintained the vehicle of C/BE	222001 Telecommunications	5,421
Assorted stationery, toner, photocopying papers and newspapers procured	Dispatched funds for monitoring and support supervision of selected UPE schools	224006 Agricultural Supplies	285,224
Fuel lubricants and oils for C/BE's and motor vehicles serviced	Departments were guided and engaged by the Gender Unit of MoESTS during the planning and budgeting processes to ensure the development of gender and equity responsive budgets.	225001 Consultancy Services- Short term	20,942
Officials to represent the sector abroad under Global Partnership Education Project facilitated	The Gender Unit: Conducted training on gender mentoring targeting Senior Women and Male teachers, Center Coordinating Tutors and District	227001 Travel inland	76,159
WFP Contract staff salaries to 22 persons (5% up on previous year) 3 each at Kampala & Kotido;		227002 Travel abroad	1,440
		227004 Fuel, Lubricants and Oils	5,760
		228002 Maintenance - Vehicles	4,310
		228004 Maintenance – Other	7,200

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

Programme 02 Basic Education

5 at Moroto office; 2 each at Nakapiripirit & Labwor; 1 each at Matheniko, Bokora, Pokot, Chekwii, Dodoth, Jie, Pian and Kaabong paid.

Sustainable food self-sufficiency promoted & Environment protection encouraged in 35 schools in all 7 districts

Participate in 8 LG education dialogues (baraza's)

Gender Unit:
Technical support provided at MoES Hqtrs and at LG as dialogues, trainings and dissemination workshops/meetings.

Staff facilitated to participate in international and national conferences on the gender engagements.
Indicators to track enrolment of female students in BTVET institutions developed

Indicators to track recruitment and deployment of female teachers in schools developed.

Indicators to track drop out due to teenage pregnancy and early marriages developed and adopted

Menstrual hygiene supported and promoted in schools

Office expenses i.e. assorted stationery; internet services; repairs and servicing small office equipment provided.

Under HIV/AIDS Unit:
HIV/AIDS activities in schools monitored;

Working group and coordination meetings held;

Draft HIV strategic plan developed

Officers. Seventy (77) people from Kasese district participated in the training (33F, 44M), Mubende district had 62 participants (31F, 31M). Training on making of local- reusable pads and menstrual hygiene management in the district of Luweero was also done.

Disseminated the Menstrual Hygiene reader to the districts of Kiboga, Kyankwanzi, Kasese, Mubende and Luweero all the above districts within the stated period and in total 300 schools (50 schools per district) have benefited from the dissemination.

32 schools from eight (8) selected districts (Arua, Adjumani, Zombo, Yumbe, Maracha, Koboko, Moyo and Nebbi) trained in: making local sanitary towels, menstrual Hygiene management, making of re-usable pads and gender mentoring sessions. Four (4) schools were further trained and mentored in each of the 8 districts. Additionally, each of the 32 schools in the 8 districts received materials which the senior woman and male teacher used to continue demonstrating to the pupils on making reusable sanitary pads.

150 senior women and male teachers and CCTs mentored and trained in making local sanitary towels and menstrual Hygiene management and each received materials to go back and train the girls in their schools on making reusable sanitary pads.

Technical assistance provided by the Gender Unit to MoESTS head quarter and in Local Governments by supporting the districts to finalize the action plan on the initiatives to end the vices to ensure all children stay in school and complete the full cycle of education. Support to implement the plans will be done during the 3rd quarter 2016.

Departments were engaged during the planning processes and budgeting meetings to ensure presentation of gender and equitable budgets.

The Gender unit has spear headed the process of developing a national menstrual hygiene training manual.

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

Programme 02 Basic Education

The terms of reference for the development of the national Menstrual Hygiene Management manual were presented to the Monitoring and Evaluation Working Group Meeting and were approved. The unit is now in the process of procuring a consultant.

The unit is in the process of developing indicators for tracking gender mainstreaming in the education sector. A draft report had been shared and the indicators pretested in six regions.

Final compendium of indicators is being developed.

The unit during the reporting period has conducted district dialogues with district leaders, Political heads, religious and cultural leaders, DEOs, CCTs, Head teachers, SMC representatives, Senior women and male teachers in Luweero district so as to develop strategies to tackle the vices of early/forced marriages, child mothers and teenage pregnancy issues.

World Food Program:

Paid salary for all the 24 contract staff based in Karamoja in Q1, Q2 & Q3

Procured 210 seedlings for each category (i.e assorted shade tree seedlings, assorted fruit seedlings), 1855 Kgs of Cow Peas seeds, 15 spray pumps and 110 hand hoes.

Procured 2,000 assorted Shade Tree seedlings, 1,500 Assorted Fruits seedlings, 1,470 Gobe seeds, 3,535 kgs Cow peace seeds, 4,240kgs maize seeds, 1,684 kgm beans seeds in Q3.

In February 2016, the Ministry of Education, Science, Technology and Sports, HIV Coordination Unit jointly with the HIV Focal Point Officers (FPOs) of the respective departments conducted a joint monitoring and support supervision exercise in the North, Eastern and Western Region to ascertain whether the sexuality education/ HIV activities are being implemented and integrated into all the school activities and that the learner who is the primary beneficiary of this program is reached with appropriately services and information

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

Programme 02 Basic Education

Reasons for Variation in performance

Gender Unit:

The Gender unit is yet to finalize the development of the National Menstrual Hygiene Training Manual. Progress has been made with the Terms of Reference for the development of the National Menstrual Hygiene Management Manual being presented to and being approved by the Monitoring and Evaluation Working Group Meeting and were approved.

Primary 4 to primary 7 pupils were mentored by district role models on the need to stay in school and complete the school cycle in the 5 selected schools in each of the 8 districts of West Nile region

World Food Program:

Contract Staff salary under WFP revised up wards over and above the budget

20 Reams of papers, 3 assorted toners, 6 pkts of paper clips, 20 notes books assorted and 3LPOs procured under WFP

Provided airtime cards to 2 Operations Managers and 7 Field Assistants under the World Food Program

Paid per diem of 20 days to 7 Field Assistants under the World Food Program

Paid per diem to 22 officers from the basic education department for 6 days under the World Food Program

Fuel deposits made at 3 petrol stations i.e Moroto, Kampala and Kotido under the World Food Program

Paid for the repair and service of three M/Vehicles and seven motor cycles; including fueling under the World Food Program

Paid utility bills (water and electricity) under the World Food Program

Paid salaries of five watchmen under the World Food Program

Paid allowances for five contracts committee sittings under the World Food Program

Total	711,117
Wage Recurrent	141,626
Non Wage Recurrent	569,492
NTR	0

Output: 07 0102 Instructional Materials for Primary Schools

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

Programme 02 Basic Education

		Item	Spent
39,000 wall charts, 330,000 English text books, 39,000 song books procured and distributed for primary 5 to 7.	IMU together with the Internal Audit Department conducted an exercise to verify the delivery of instructional materials by St. Benard. This involved the random selection of 10 sampled schools in each of the following districts: Oyam, Kole, Lira, Dokolo, Alebtong, Kaberamaido, Soroti, Amuria, Katakwi, Serere, Ngora, Bukedea, Mbale, Budaka, Bulambuli, Kibuku, Namutumba, Bugiri, Iganga, Tororo, Butaleja, Kamuli, Kaliro, Buyende, Namayingo, Buikwe, Mukono, Wakiso, Butambala, Kalungu, Masaka, Mityana, Mubende, Kabarole, Ntoroko, Bundibugyo, Kasese, Mbarara, Bushenyi, Sheema, Mitooma, Ntungamo, Insingiro, Ibanda, Zombo, Yumbe, Adjumani, Lamwo and Moyo.	211103 Allowances	1,946
Assorted instructional materials for Primary 1 and Primary 2 plus SNE procured and distributed.		221007 Books, Periodicals & Newspapers	16,291,543
Delivery, storage and usage of instructional materials in schools monitored.		221011 Printing, Stationery, Photocopying and Binding	15,592
Awareness of stake holders on Instruction materials in schools.		221012 Small Office Equipment	3,800
		222001 Telecommunications	3,840
		227001 Travel inland	88,725
	Paid M/S Longhorn Publishers Uganda Limited for the Supply and Delivery of Textbooks P5-P7 to the MOESTS 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 Language Teachers' Guides for Madi, Runyoro-Rutoro and Luo-Acholi.		
	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.		
	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)		

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

Programme 02 Basic Education

Monitored UPE primary schools to ascertain the state and management of Instructional Materials.

Suppliers of assorted instructional materials were pre-qualified pending signing of contracts
Verified the delivery of instructional materials to 45 PTCs

Reasons for Variation in performance

Although suppliers were pre-qualified (pending signing of contracts) for the provision of assorted instructional materials for Primary 1 and Primary 2. Limited resources cannot enable the procurement process to proceed. The books will be procured in FY 2016/17.
The final payment (30% of the contract sum) to St. Bernard Publishers Ltd will be effected upon the completion of the monitoring report on the comprehensive verification of delivery of instructional materials.

Due to limited resources the Unit did not conduct awareness raising among the stakeholders. It will now be done in FY 2016/17.
Paid Messrs Vision Group Contract No. MOES/SUPPLS/2014-2015/00084/C0887 for printing of Primary Teachers' Education Curriculum Support Modules under TIET Department

Total	16,408,141
Wage Recurrent	0
Non Wage Recurrent	16,408,141
NTR	0

Output: 07 0103 Monitoring and Supervision of Primary Schools

		<i>Item</i>	<i>Spent</i>
P1-P3 classes in 20 private schools monitored	Paid 12 members of staff to monitor/provide support to schools through support supervision	211103 Allowances	23,810
Nursery in 20 schools monitored		227001 Travel inland	170,441
Under TRACE: 300 nursery teachers/caregivers trained on the use of the learning framework in 3 districts	Supported members of Early Childhood Development (ECD) to monitor 35 ECD centers and nursery schools in Lira, Kitgum, Hoima, Kibaale, Ntungamo, Jinja and Mbarara		
60 nursery schools /ECD centres and 120 primary schools supervised and monitored focusing on sanitation, hygiene and girls education			
Office imprest, stationery and small office equipment procured; fuel, vehicle maintenance and servicing.			
1,053 school Monitoring visits carried out by WFP			

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

Programme 02 Basic Education

Motor vehicles serviced and maintained

DEO and DIS conference facilitated

Reasons for Variation in performance

There were no monitoring exercises conducted in Q3

Total	194,251
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	194,251
<i>NTR</i>	0

Output: 07 0105 Support to war affected children in Northern Uganda

Grants for support of 540 pupils provided

Paid 4 members of staff to offer support supervision to Laroo school

Supervision and monitoring of Laroo supported

Reasons for Variation in performance

Funds earmarked for Laroo School are being utilized for consultations aimed at coming up with what best fits the needs of the community associated with the school.

Total	201,726
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	201,726
<i>NTR</i>	0

Development Projects

Project 1232 Karamoja Primary Education Project

Outputs Provided

Output: 07 0101 Policies, laws, guidelines, plans and strategies

		<i>Item</i>	<i>Spent</i>
Education Policy reviewed and updated.	The draft road map for review of the Government White Paper (GWP) was presented to M&E WG meeting for appraisal. The meeting recommended the draft roadmap for presentation to the Top Management Meeting of the Ministry for approval.	221002 Workshops and Seminars	144,305
Education Strategic Plan reviewed and updated.		221011 Printing, Stationery, Photocopying and Binding	41,462
Procurement of assorted stationery, small office equipment.		225001 Consultancy Services- Short term	274,434
Office equipment, furniture maintained and serviced.		228003 Maintenance – Machinery, Equipment & Furniture	16,418
Facilitate the activities of Senior Presidential Education Advisor.	The Request For Proposals to review the Education Sector Strategic Plan was issued to all the shortlisted consultants. The process has now moved to the evaluation of bids.		

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1232 Karamoja Primary Education Project

Inspection, Site and Steering committee meetings attended.	Procured assorted stationery, small office equipment.
Office imprest for the Project Coordinator provided.	Office equipment, furniture maintained and serviced.
	Facilitated the activities of Senior Presidential Education Advisor.
	Steering committee meetings attended.
	Office imprest for the Project Coordinator provided.

Reasons for Variation in performance

The review of the Education Strategic Plan is being funded by Uganda Teacher and School Effectiveness Project (UTSEP).

Total	820,377
<i>GoU Development</i>	487,325
<i>External Financing</i>	333,052
<i>NTR</i>	0

Output: 07 0103 Monitoring and Supervision of Primary Schools

Primary Schools under construction monitored and supervised.	Nil	<i>Item</i>	<i>Spent</i>
		227001 Travel inland	87,639
Monthly site meetings with the contractors attend			

Reasons for Variation in performance

Construction works were fully completed in all the 21 beneficiary schools. These sites have since been handed over.

Total	8,351,524
<i>GoU Development</i>	36,610
<i>External Financing</i>	8,314,914
<i>NTR</i>	0

Project 1296 Uganda Teacher and School Effectiveness Project

Capital Purchases

Output: 07 0175 Purchase of Motor Vehicles and Other Transport Equipment

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1296 Uganda Teacher and School Effectiveness Project

		Item	Spent
7 Motorvehicles and 185 motorcycles procured	Three vehicles were procured and supplied.	231004 Transport equipment	1,346,400
	Procurement of two station wagons for the PS/ESTS and CEPPA is ongoing. (GOU Counterpart)		
	Contract for the supply of 185 motorcycles was signed. Awaiting delivery by end of April, 2016.		

Reasons for Variation in performance

No variation from the quarterly work plan

Total	1,346,400
<i>GoU Development</i>	0
<i>External Financing</i>	1,346,400
<i>NTR</i>	0

Output: 07 0176 Purchase of Office and ICT Equipment, including Software

Computers, laptops and printers procured	Procurement of assorted equipment for UNEB, DES, and PCU is on-going.
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Reasons for Variation in performance

No variation from the quarterly work plan

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0180 Classroom construction and rehabilitation (Primary)

		Item	Spent
Construction sites identified	293 beneficiary schools under SFG were identified.	231001 Non Residential buildings (Depreciation)	1,117,185
	Conducted sensitization workshops on procurement of civil works implementation with local governments at sites that included; Arua PTC, Bishop Willis PTC, Nakaseke PTC and Ibanda PTC from 5th -16th February, 2016.	281504 Monitoring, Supervision & Appraisal of capital works	221,368
	Invitation to bids for central procurement of contractors to construct facilities in selected primary		

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1296 Uganda Teacher and School Effectiveness Project

schools was issued in the print media and bids are expected to be returned on 14th April, 2016.

Conducted an assessment of compliance to Environmental and Social Safeguard at 293 beneficiary schools.

Conducted sensitization workshops for districts that are to procure contractors centrally at Shimoni core PTC in November 2015 and regional workshops in December 2015 for districts that are to procure contracts at the district level at sites that included; Arua PTC, Nyondo PTC, Kabulasoke PTC and Ibanda PTC.

Reasons for Variation in performance

No variation from the work plan

Total	1,338,552
GoU Development	221,368
External Financing	1,117,185
NTR	0

Outputs Provided

Output: 07 0101 Policies, laws, guidelines, plans and strategies

		<i>Item</i>	<i>Spent</i>
Contract staff salaries paid for 12 staff.	Paid salaries for 10 contract staff inclusive of 10% NSSF employer contribution.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,582,135
Training conducted for Head teachers and P1-P3 teachers.		211103 Allowances	17,042
Early grade reading assessment conducted.	Paid salaries for 8 contract support staff inclusive of 10% NSSF employer contribution.	221003 Staff Training	12,692,237
		221011 Printing, Stationery, Photocopying and Binding	5,501
Rollout of CCCP (Improving Competencies of Early Childhood Education (ECE) providers for improved readiness to Primary Education among learners)	A total of 3,893 P1 teachers were trained in Early Grade Reading methodology from 3rd to 10th January 2016 at 20 Primary Teachers' Colleges across the country.	223002 Rates	6,934
Development of early Childhood Education Instructors Proficiency program.	A total of 2,635 head teachers were trained in Early Grade Reading at 16 Primary Teachers' Colleges from the 23rd- 29th August, 2015. Training started with training of 30 Master Trainers and 148 Trainers of Trainers at Nakaseke PTC from the 9-15th and 16th -22nd August 2015 respectively. A total of 15,655 copies that included Primers, Teacher Guides and Orthography were printed in 11 different languages and distributed to	225002 Consultancy Services- Long-term	579,323
Roll out of the C-TEP.			

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1296 Uganda Teacher and School Effectiveness Project

participants during training. Materials for Runyankore/Rukiga had to be printed because areas of Kibaale and Kamwege were found to have native speakers of Runyankore.

It was agreed during the Effectiveness Mission in March 2015, that the baseline for EGRA would be undertaken in February 2016. However, preparatory activities including development of the Test Frameworks, competencies, item specifications, construction of instruments, paneling items, pre-testing of instruments was done.

Early Grade Reading Assessment is to be conducted in April, 2016. Preparatory activities including development of the Test Frameworks, competencies, item specifications, construction of instruments, paneling items, pre-testing of instruments was done.

Request for Proposals for development of Early Childhood Education Instructors Proficiency program were issued to the shortlisted firms. To be returned on 29th April, 2016. Request for Proposals for the Roll out of the C-TEP were issued to the shortlisted firms. To be returned on 29th April, 2016. The Ministry signed a contract with M/S Price Water Coopers on 2nd March, 2016 for disbursement linked indicators (DRAs) started. Contract implementation is on-going.

It was agreed that a firm to review the ECD Policy will also develop the ECD Instructors Proficiency.

Press releases on the project activities were placed in the print media, TVs and Radios. Placed adverts in the print media for the various procurements to be undertaken.

Conducted Audience Building sessions in a sample of 40 districts to publicize the project activities.

Facilitated the GPE secretariat meeting at Serena from 1st -4th December 2015 and the courtesy cultural dinner for 80 delegates at Ndere Centre, Ntinda on the 3rd December, 2015.

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1296 Uganda Teacher and School Effectiveness Project

Facilitated main stream officers for supporting preparations and implementation of the project

Training of 40 Master Trainers, 273 Trainers of Trainers conducted at Nakaseke PTC from the 6th -13th and 14th -21st December, 2015 respectively.

Procurement of a consultancy firm to undertake the assignment is on-going. Awaiting return of RFP by 23rd October, 2015.

Reasons for Variation in performance

Rollout of CCCP (Improving Competencies of Early Childhood Education (ECE) providers for improved readiness to Primary Education among learners) was not a planned activity

Facilitated a team of seven officers to travel to Paris, France to attend an International Seminar of National Education Accounts.

Facilitated officers to undertake a verification exercise on the funds disbursed to Primary Teachers Colleges.

Paid sitting allowance for officers who participated in the recruitment of project staff (Social and Environmental Specialist)

A Ministry delegation comprising of seven officers led by the Minister of State for Sports travelled to Singapore to benchmark the teacher training and support systems and record good practices that can be adopted or adapted to Uganda's education system for improved performance.

Rent for the months of Jan-Feb 2015 still being processed.

Total	15,883,171
<i>GoU Development</i>	558,695
<i>External Financing</i>	15,324,476
NTR	0

Output: 07 0102 Instructional Materials for Primary Schools

Provision of instructional materials and equipment to CCS and PTCS (ICT equipment)

Contracts for the supply of 4,720,041 copies of textbooks for grades 1-7 in literacy and numeracy were signed on 2nd March, 2016 and contract implementation is on-going.

Procurement of 67,497 TIET instructional materials for PTCs and CCs is on-going.

Printed 36,973 copies of training materials that included; Primers, Teacher Guides and Orthography for P1 teachers.

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1296 Uganda Teacher and School Effectiveness Project

Evaluation for the supply of instructional materials was completed on 30th September, 2015. The evaluation report was to be finalized by 12th October, 2015.

Reasons for Variation in performance

No variation

Total	2,529,423
<i>GoU Development</i>	0
<i>External Financing</i>	2,529,423
<i>NTR</i>	0

Output: 07 0103 Monitoring and Supervision of Primary Schools

		<i>Item</i>	<i>Spent</i>
Enhancing teacher supervision.	The ministry signed a contract with Ms. Impiger Technologies Private Ltd to develop an ICT based Inspection system on 5th January, 2016. Contract implementation is on-going.	211103 Allowances	55,065
Enhancing School leadership, Management and Accountability.		221002 Workshops and Seminars	503,524
		221003 Staff Training	653,918
Support Supervision by CCTS and DPO's	Developed a second training manual on School Internal Based Evaluation.	227001 Travel inland	2,173,300
	Head teachers and deputies from 191 government primary schools in the 1st batch were trained in School Leadership and Accountability. The schools were from the following districts; Soroti (80), Amuria (108), Serere (2) and Ngora (1). Training of head teachers and deputies from 275 government primary schools in the 2nd batch commenced on the 23rd November, 2015 and is on-going until 23rd April, 2016. The districts involved include; Bukedea, Bulambili, Manafwa, Sironko, Nakapiripirit.		
	Facilitated a team of Internal Auditors to 15 Core Primary Teachers Colleges for verification of EGR training materials procured and distributed. Training of 260 Trainers of Trainers was done at four different PTCs that included Bishop Willis, Kabulasoke, Bushenyi and Gulu from the 27th Sept to 3rd Oct. 2015. The first batch training commenced on 8-August-2015 at Soroti S.S and Amuria S.S and concluded on the 6th December, 2015. Conducted a baseline survey in 332 selected primary schools selected from		

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1296 Uganda Teacher and School Effectiveness Project

80 districts.
 Conducted an assessment of selected 23 Coordinating Centres to be provided with ICT equipment under the project.
 Conducted field work at Soroti S.S and Nyondo CPTC to monitor training of head teachers in Leadership, ECD caregivers respectively and meetings during the bi-annual technical review for UTSEP in November 2015
 Visited a sample of 10 primary schools with 80 delegates from the GPE secretariat.
 Alignment of Inspection guidelines and piloting of the training manual for inspectors and Associate Assessors was done. The activity was phased starting with Master Trainers in September and Trainers of Trainers until the last week of October 2015 at four different regional sites.
 A sensitization workshop was held in Amuria and Soroti to inform the Local Governments including Ngora and Serere and the beneficiary schools about the training in school leadership and management.
 Spot checks conducted at 32 selected primary schools.
 Verification of field appraisals conducted at 293 schools to be provided with facilities.
 Monitored training of 2,635 head teachers at 16 PTCs across the country.

Reasons for Variation in performance

No variation

Total	3,385,808
<i>GoU Development</i>	55,065
<i>External Financing</i>	3,330,743
<i>NTR</i>	0

Project 1339 Emergency Construction of Primary Schools Phase II

Capital Purchases

Output: 07 01 72 Government Buildings and Administrative Infrastructure

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1339 Emergency Construction of Primary Schools Phase II

		Item	Spent
Construction & rehabilitation in 21 primary schools carried out i.e Gayaza C/U p/s in Wakiso, St. Mary's Mubende P/S Mubende, Bundibugyo P/S in Bundibugyo, Rwere P/S Kabale; Road Barrier P/S in Kasese, Kapyani P/S in Kibuku, Kasenge R.C P/S in Mukono, Rwengobe P/S in Kamwenge, Sam Iga Memorial in Wakiso, St. Joseph's Katojo P/S in Rukungiri, Napyanga P/S in Kaberamaido, Nakisenye P/S in Budaka, Kisanja P/S in Masindi, Wikus P/S in Tororo, Bugoola P/S in Budaka, Mityebiri SDA P/S in Luweero, Makamba in Wakiso, Kiwawu C/U p/s in Mityana, Barocok in Otake, Buwere P/S in Mpigi, Katosi C/U in Mukono.	Still in the process of procuring contractors for the construction of facilities and provision of supplies (desks, tables and chairs) for the following schools:	312101 Non-Residential Buildings	576,190
	Gayaza P/S (A 2-Classroom Block with Office and Store, 5-Stance VIP Latrine Block, 36 three-seater desks, 4 Teacher's Tables and 4 Teacher's Chairs).		
	Bugoola P/S (A 2-Classroom Block, 5-Stance VIP Latrine Block, 2-Stance VIP Latrine Block, 48 three-seater desks, 2 Teacher's Tables and 2 Teacher's Chairs).		
	Makamba Memorial P/S (A 2-Classroom Block, 5-Stance VIP Latrine Block, 61 three-seater desks, 2 Teacher's Tables, 2 Teacher's Chairs).		
	Advanced funds to the following schools to pay for the construction of schools:		
	Mityebiri SDA P/S (A 2-Classroom Block, 5-Stance VIP Latrine Block, 61 three-seater desks, 2 Teacher's Tables, 2 Teacher's Chairs).		

Reasons for Variation in performance

The schools earmarked to benefit in FY 2015/16 experienced delays in commencement of works because of rollover contracts from FY 2014/15 which were still being paid. As a result, some the targeted schools for the current financial year only begun receiving funds in Q3 while others will benefit in Q4.

Total	576,190
<i>GoU Development</i>	576,190
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 0101 Policies, laws, guidelines, plans and strategies

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1339 Emergency Construction of Primary Schools Phase II

Schools under construction & rehabilitation supported and monitored	Schools under construction & rehabilitation supported and monitored	Item	Spent
	Staff facilitated with welfare items	211103 Allowances	41,952
Staff facilitated with welfare items	Office stationery purchased		

Office infrastructure maintained.

Office stationery purchased

Reasons for Variation in performance

No variation

Total	43,242
<i>GoU Development</i>	43,242
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0702 Secondary Education

Recurrent Programmes

Programme 03 Secondary Education

Outputs Funded

Output: 07 0251 USE Tuition Support

East African essay competitions carried out	Facilitated the adjudication of the 2015 East African Essay Competitions in Q2	Item	Spent
		263106 Other Current grants (Current)	19,909

Reasons for Variation in performance

Funds for national adjudication for the East African essay competition was transferred to vote function 070203 - monitoring and supervision of secondary schools to enhance Governance and Management to Improve the Sub Sector Service Delivery

Total	19,909
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	19,909
<i>NTR</i>	0

Outputs Provided

Output: 07 0201 Policies, laws, guidelines plans and strategies

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0702 Secondary Education

Recurrent Programmes

Programme 03 Secondary Education

		Item	Spent
Paid Salaries for 20 Departmental staff paid, lunch allowance and kilometrage.	Paid Kilometrage and consolidated lunch allowance for 14 staff for secondary department	211101 General Staff Salaries	83,226
Assorted office stationery and office chairs and other services procured.	Provided Office Imprest for the months of July 2015 – March 2016	211103 Allowances	798,897
Paid Allowances for the Korean teachers.	Provided 4 sets of News Papers to the office of GSS & DBSE (January to March)	221001 Advertising and Public Relations	11,354
Facilitated officers to attend training on Disaster Management.	Paid allowances for compiling & processing of transfer letters for the year 2016.		
Facilitated East African Games	Paid Allowances for the Korean teachers		
	Procured assorted stationary for the department		
	Effectuated partial payment of salaries for the Korean teachers for April – June 2015 in Q2.		
	Facilitated secondary schools music, dance and drama in Q2.		
	Facilitated the East African Games in Q2		

Reasons for Variation in performance

Funds were transferred to vote function 070203 (monitoring and supervision of secondary schools) to enhance Governance and Management to Improve the Sub Sector Service Delivery

Total	893,478
Wage Recurrent	83,226
Non Wage Recurrent	810,251
NTR	0

Output: 07 0203 Monitoring and Supervision of Secondary Schools

		Item	Spent
Provided support supervision to 145 government USE secondary schools and administrative support to 150 USE schools provided.	Facilitated office secretaries and messengers to collect staff lists, sort & deliver letters for Government secondary schools	227001 Travel inland	99,423
One staff facilitated to travel within the East African Region	Facilitated officers who travelled to Chemanga SS in Kapchorwa to investigate issues of mismanagement	227004 Fuel, Lubricants and Oils	2,520
	Facilitated officers to attend the sensitization/induction workshops of Head teachers and newly appointed		

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0702 Secondary Education

Recurrent Programmes

Programme 03 Secondary Education

BoG members in 46 secondary schools.

Provided administrative and support supervision to: Naama SS, Trinity College Nabbingo, Makerere College School, Kololo High School, Atatur Seed SS, Okapel SS, St Catherine, St. Aquinas Kashaki, Hornbay SS, Kamuronko SS, Kyogo SS, Kamwezi, SS, Rwamanyonyi SS, St. Pauls SS Rushoka, Nayakyera SS, Bubangari SS, Kashenyi SS, Rwabukoba SS, Mvara SS, Kololo SS, Baale SS, Galiraya Seed SS, Ndeeba SS, Kangulumira Public S S, St. Kalembe SS Nazigo, Jinja College, PMM Girls SS, Iganga High Sch, Iganga SS, Kisiki College, Busembatya SS Bukoyo SS, Kawanga Parents SS, Lwemiyaga SS, Mateete Comp SS, Mawogola HS, Ssembabule CoU SS, St. Ann's SS Ntuusi, St. Charles Lwanga Lwebitakuli, St. Barnads SS Many -Rakai district, Kyambogo College School, Kololo HS, Kalinabiri SS, Nabisunsa Girls SS,Entebbe SS, Kitende SS, Namilyango college, Kira SS, MM Wairaka, PMM Girls SS, Jinja SS, Jinja College, Iganga HS, Iganga HS, St Paul SS Nasuuti, Budini SS, Wanyange Girls, Busoga College Mwiri, Mother Kelvin, Karugutu SS in-Ntoroko District, Kololo SS, Makerere College School, Nyakasura School, St. Leo's College Kyegobe, Arua Public, Vurra SS Mvara S S, Bwera SS, Kitante Hill Sch and Nyakiyumbu SS
Facilitated purchase of tyres for Vehicle Reg. No.2120C –
Facilitated the task force for the implementation of ESC minutes for Assistant Education Officers

Reasons for Variation in performance

Purchased 2 batteries of motor vehicle Reg, No, UG 2106E. The vehicle was also serviced

Total	103,047
Wage Recurrent	0
Non Wage Recurrent	103,047
NTR	0

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0702 Secondary Education

Recurrent Programmes

Programme 14 Private Schools Department

Outputs Provided

Output: 07 0201 Policies, laws, guidelines plans and strategies

		Item	Spent
Salaries for staff, lunch and kilometrage paid to 14 officers; Lunch allowances paid to 4 support staff.	One workshop held in Mbarara district to disseminate revised guidelines for licensing and registration of private schools	211101 General Staff Salaries	80,233
		211103 Allowances	109,843
National workshop held to sensitize proprietors, head teachers and BOGs on the Education Act, 2008 and proper management of educational institutions for quality service delivery.	Lunch and Kilometerage allowance paid	221008 Computer supplies and Information Technology (IT)	16,473
	Office imprest provided		
Guidelines for Licensing & Registration of Private schools and revised guidelines for USE/UPOLET implementation disseminated.	One workshop held in Masaka district to disseminate revised guidelines for USE/UPOLET implementation in Q2.		
Office imprest paid; Procurement of assorted office stationery and tonners; workshop materials; 2 desktop computer, 3 tables, 3 chairs for the new officers.	2 workshops were held in Mbale and Lira respectively		
Photocopier repaired and serviced			
Monitored, support supervised and registered foreign students.			
Science and agriculture fairs, music, dance, drama and post primary sports championships conducted.			
License booklets and USE/UPOLET guidelines printed			

Reasons for Variation in performance

The department has one staffing gap which is yet to be filled.

Allowances were paid to staff who participated in the processing of BoG files

Initiated the procurement tonners and stationary

Funds for the Science and agriculture fairs, music, dance, drama and post primary sports championships were given to the secondary schools department.

Spent additional funds on the workshop which was occasioned by inflationary pressures.

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0702 Secondary Education

Recurrent Programmes

Programme 14 Private Schools Department

Total	206,548
Wage Recurrent	80,233
Non Wage Recurrent	126,315
NTR	0

Output: 07 0205 Monitoring USE Placements in Private Schools

		Item	Spent
600 Non USE private schools monitored and support supervised.	Monitored and provided support supervision to 297 non- USE schools	227001 Travel inland	265,087
400 USE/UPOLET private schools monitored and support supervised.	Monitored and provided support supervision to 106 USE/UPOLET schools	227004 Fuel, Lubricants and Oils	5,039
Departmental staff facilitated to travel abroad on official duties (study tour to Rwanda and Kenya)			

Reasons for Variation in performance

A carpet combing method was used to cover all USE/UPOLET schools and then some non-USE schools. There were only 94 schools in these districts. 86.6M was spent on the activities and the balance of 7.9M was spent on Mbarara workshop.

Total	272,646
Wage Recurrent	0
Non Wage Recurrent	272,646
NTR	0

Development Projects

Project 0897 Development of Secondary Education (0897)

Capital Purchases

Output: 07 0276 Purchase of Office and ICT Equipment, including Software

Provided funds for the second batch soft ware acquisition for 300 government schools that were provided with computers by UCC.

Funds for the 6th cycle of 50 government secondary schools under the digital science project paid.

Reasons for Variation in performance

The releases up to Q3 have been inadequate. Therefore the planned activities could not be implemented

Total	0
GoU Development	0

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0702 Secondary Education

Development Projects

Project 0897 Development of Secondary Education (0897)

External Financing	0
NTR	0

Output: 07 0280 Classroom construction and rehabilitation (Secondary)

		Item	Spent
Completion of incomplete sites under APL1 project in Patongo SS in Agago, Laropi SS in Moyo and Awara College in Arua.	The procurement of contractors is at the last stages for Patongo SS in Agago, Laropi SS in Moyo and Awara College in Arua.	281504 Monitoring, Supervision & Appraisal of capital works	485,409
		312101 Non-Residential Buildings	1,275,741
Completion of Administration Block at Bukandula Mixed SS in Gomba	Works are at walling stage for Bufunjo Seed and Finishes at Katungulu S.S		
Katungulu seed in Rubirizi, Bufunjo seed and Kyenjojo S.S in Kyenjojo constructed.	50% Accumulated tenancy arrears for Masaka SS paid		
Tenancy arrears for Masaka SS to Agkan Foundation paid			
50 Engineering assistants facilitated to monitor works in Local Governments			

Reasons for Variation in performance

Funds were transferred from this item to item 70204 (Training of Science and Mathematics teachers) to pay Science, ICT and Mathematics Korean teachers in fulfilment of the Bilateral agreement with North Korea

Paid Duty allowance to Engineering Assistants & fuel for October – December 2016

Facilitated Engineering Site inspection for secondary schools

Tenancy arrears for Masaka SS to Agkan Foundation was paid in Q1

Facilitated construction of classrooms at Kyogo S.S in Kabale district.

Total	1,761,150
GoU Development	1,761,150
External Financing	0
NTR	0

Outputs Provided

Output: 07 0201 Policies, laws, guidelines plans and strategies

		Item	Spent
Paid contract staff salaries and allowances for 50 Engineering assistants	Paid Electricity Bills for SESEMAT office	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	533,409
	Provided Office imprest for SESEMAT National staff	211103 Allowances	25,713
Electricity and Water bills paid	Paid Lunch allowance & transport allowance for SESEMAT National Trainers	221002 Workshops and Seminars	46,298
	Facilitated purchase of office stationery	223005 Electricity	2,480
Paid salaries and allowances to 24 SESEMAT staff		228004 Maintenance – Other	262,167

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0702 Secondary Education

Development Projects

Project 0897 Development of Secondary Education (0897)

Paid office imprest for the SESEMAT centre	Transferred funds to the ERT Vote to facilitate the maintenance of solar equipment in 125 government secondary schools
Paid Lunch allowances and kilometrage to 24 SESEMAT National trainers.	Paid allowances and fuel refund to 50 engineering assistants for monitoring construction works
200 student leaders trained on leadership and peaceful conflict resolutions	Provided support supervision to student leaders on leadership and peaceful conflict resolutions in the Northern and Western Regions
Maintenance of solar energy packages in 560 post primary schools conducted	Provided support supervision to student leaders on leadership and peaceful conflict resolutions in the Northern and Western Regions

Reasons for Variation in performance

The training of student leaders on leadership and peaceful conflict resolutions was done in Q1.

Total	870,067
<i>GoU Development</i>	870,067
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0202 Instructional Materials for Secondary Schools

1,080 textbooks for 28 seed schools procured.	Committed funds for procurement of Senior One & Senior two Chemistry practical science manuals and Teachers' guides	Item	Spent
Science kits, chemical kits and reagents for 28 seed schools procured.		221007 Books, Periodicals & Newspapers	790,980
Textbooks for UPOLET schools, Books for sesmat training, Lockable cupboards procured			

Reasons for Variation in performance

Funds were transferred from this item to item 070204 to train Science and Mathematics teachers.

The plan in Q4 is to:

i. Funds will sent to the 28 seed schools (with guidelines) in Q4 to procure key items in the science and chemical kits

ii. Funds will also be sent to Government UPOLET schools with guidelines to procure key science text books (Mathematics, Chemistry, Biology and physics).

Due to the inadequate releases in the 1st three Quarters, the procurements could not go ahead.

Total	790,980
<i>GoU Development</i>	790,980

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0702 Secondary Education

Development Projects

Project 0897 Development of Secondary Education (0897)

External Financing	0
NTR	0

Output: 07 0204 Training of Secondary Teachers

		Item	Spent
Induction training for 256 newly appointed members of BOGs, 166 newly promoted head teachers and 44 newly promoted deputy head teachers conducted.	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	211103 Allowances	110,995
Facilitated implementation of national INSET training of science and mathematics teachers at Kololo SS. A total of 2,800 were trained.	MBARARA: Booma International, Cream land S.S, Global High School, Rugando College and Ntare School	221002 Workshops and Seminars	119,957
Facilitated lesson study/observations in 150 secondary 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 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,	221003 Staff Training	268,292

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0702 Secondary Education

Development Projects

Project 0897 Development of Secondary Education (0897)

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 Globla 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 College, Victory S.S, St. Stephens College Pallis, 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.

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 Rushoroza, Mutolere SS, St. Peter's SS, Kabindi SS . MBARARA - Kinoni Girls S S, Cleveland 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, Matale C/U, Nile Citizen S S, Christ the King Kalisizo, Kalisizo Seed Rwenzori - Nyakasura School, Kahinju S S, St.

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0702 Secondary Education

Development Projects

Project 0897 Development of Secondary Education (0897)

Leo's College in Q2

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, Nakyenye 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 Kijukizo, 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, Munte 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.

Paid balance of salary arrears for science, ICT and mathematics Korean teachers in Army Secondary Schools for 1st, 2nd & 3rd quarters.
Facilitated the sharing workshop for implementation of SESEMAT Regional Based Activities (SARB) in Q2

Facilitated election of SESEMAT Regional Management Committees in Q2

Facilitated training for 1,904 Science and Mathematics Teachers in the Mid-West and South West SESEMAT regions in Q1

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0702 Secondary Education

Development Projects

Project 0897 Development of Secondary Education (0897)

Reasons for Variation in performance

Facilitated C/GSE to attend JICA Regional Conference on Science and Mathematics in Nairobi
 Paid in arrears for Catering Services & accommodation incurred in Quarter 1 for the In-Service Training of 1,807 science & mathematics teachers at Kololo S S S
 Facilitated a one day Technical Curriculum Task force workshop

Facilitated preparation of Wage Bill
 Paid for monitoring with the purpose of providing administrative support supervision in the Northern region of the country.

Total	499,243
<i>GoU Development</i>	471,471
<i>External Financing</i>	27,772
<i>NTR</i>	0

Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

Outputs Funded

Output: 07 0451 Support establishment of constituent colleges and Public Universities

Recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK) disbursed.	Funds disbursed to UPIK to fund:	Item	Spent
	The training activities for the 3rd semester of the 3rd Intake started on the 5th Oct 2015	264101 Contributions to Autonomous Institutions	1,351,555
	Construction of a Firefighting yard which is under way		
	Construction of Rain Water Harvesting system which is under Defect liability period		
	Construction of Eco san Toilets at the Prefabricated Campus is at defects liability period		
	Waste water treatment plant is under design by the consultant		
	Construction of the Administration Block is also on going.		

Reasons for Variation in performance

No variation

Total	1,351,555
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Vote: 013 Ministry of Education, Science, Technology and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

Wage Recurrent	0
Non Wage Recurrent	1,351,555
NTR	0

Output: 07 0452 Support to Research Institutions in Public Universities

10 research projects funded at Public Universities.

Students in Cuba supported; top-up allowances to 400 students abroad.

Air ticket paid for students' scholarship abroad.

Uganda Commonwealth Scheme supported.

Top-up allowances to students on scholarship abroad paid to 371 (China 47, India 52, Turkey 14, Egypt 42, Cuba 6, Thailand 5 and Algeria 205) Paid contribution to Common Wealth Scheme Supported a research conference at Uganda Management Institute

Reasons for Variation in performance

Funds were inadequate to support research in Public Universities

Total	684,403
Wage Recurrent	0
Non Wage Recurrent	684,403
NTR	0

Output: 07 0453 Sponsorship Scheme and Staff Development for Masters and Phds

At least 20 candidates for Masters and PhDs as annually selected by NCHE at an average cost of UGX 10M per annum sponsored.

Uganda's Education Attaché in India and Algeria supported.

Student Loan Scheme Facilitated.

Airline tickets for at least 10 students returning home from Cuba at an average cost of US\$4000 per ticket paid for.

Repatriation cost of students who fall sick or asked to leave the country offering a scholarship paid for.

Supervisory visits to students abroad facilitated.

Education Attaché in India Processing of funds for two masters students and two PhD students Uganda's Attaché in Algeria supported Under the Higher Education Students' Financing Board: Staff salaries and other benefits for the quarter paid

Consultative meetings held in Busitema University, Gulu University and Kampala international University

6 contracts committee meetings held

1 lap top and 1 air conditioner procured during the quarter

Part payment made for the Integrated Loan Management System

Security provided at office and Executive Director's Residence

Stationery procured and office utilities paid during the quarter

Item	Spent
263106 Other Current grants (Current)	9,828,971

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

Staff facilitated to travel to universities for monitoring

Sensitization exercise conducted in the various universities and other tertiary institutions

3 staff (Internal auditor, procurement officer and Manager Finance) supported to attend short training workshops

Printed 100 copies of frequently asked questions and 100 copies of loan award report

Disbursed funds to the higher education institutions as loans to students to cater for first semester fees. The total number of students in the universities and other tertiary institutions supported by the Board stands at 2,474 and with the funds release so far in the two quarters, semester one fees has been paid fully for 1,918 students. The Board could not pay for the balance of 556 students due to shortfall in funds released.

Participated in the round table discussion on the transfer of Commonwealth scholarships to the Board. Three key people were facilitated to travel to London UK including the Minister of Education, Science Technology and Sports, the Director for Higher Education and the HESFB Manager legal affairs to attend the meeting.

Supported the Executive Director and the Manager Finance and Administration to attend the 2015 annual General meeting of the Association of African Higher Education Financing Board (AAHEFA). The Annual General meeting was held in Ghana under the Theme "Financing Africa's Human Resource Capital as a catalysts for Accelerated Development.

Printed and distributed 100 copies of the Loan award report. This report has also been shared with members of Parliament on the education committee and other stakeholder.

Conducted a cleanup exercise of student's data in the integrated Loan

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

Management System (ILMIS). During the quarter it was noted that some data about students particulars was not adequate and in some cases not accurate. The Board embarked on the data clean up exercise so as to have similar data in the integrated loan management information system.

Conducted Radio talk show on capital radio and also supported radio spot messages, DJ mentions in the four regions of the country as a way of sensitizing and disseminating information about the activities of the Board. In addition publication was made in the print media the Monitor during commemoration of Uganda's independence.

Conducted follow up visits to Higher Education Institutions to review the progress and performance of students supported by the Board. During the visits new staff members including the Manager Finance and Administration and the Internal Auditor were introduced to the relevant authorities in the Higher Education Institutions.

Supported two staff members to attend short courses training. The Office Assistant attended a two week training in Customer care and public relations, while the Data Administrator attended a month long training in Data Base Management.

The Board carried out shortlisting and pre-qualification exercise for service providers based on guidelines from the PPDA for the financial years up to 2017/18.

Operationalized the Integrated Loan Management Information System (ILMIS). The loan application module and selection and award module are now working. Additional payment to reduce on this obligation and enable the consultant to develop the two modules was made in Q2.

Held one meeting each for the Board, Finance Committee, loans and scholarship committee in Q2. The meetings were held at the HESFB Secretariat.

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

HESFB participated in the Budget sector review meetings for the Ministry of Education Science, Technology and Sports. Draft budget estimates for the year 2016/17 were submitted in Q2.

Payment for Office rent for period up to May 2016 made

Fuel entitlement for staff and for pool cars for the quarter paid

Vehicles serviced

1 full Board meeting held

1 Finance committee meeting held

1 Loans and scholarship committee meeting held

Board Retainer for the period paid

Facilitated to visit some of the participating universities

1,140 student paid for second semester fees

Reasons for Variation in performance

Printing of 100 copies of frequently asked questions and 100 copies of loan award report by HESFB to be undertaken in Q4.

Total	9,828,971
Wage Recurrent	0
Non Wage Recurrent	9,828,971
NTR	0

Output: 07 0454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)

		<i>Item</i>	<i>Spent</i>
AICAD Supported.	NCHE supported to maintain quality in higher education	263106 Other Current grants (Current)	1,968,055
Subvention to NCHE to support its programmes.	JAB meeting allowances paid		
Embark on 2nd phase of NCHE Home provided.	AICAD supported		
JAB intake capacities monitored.	Assorted stationery for JAB activities procured		
District Quota activities monitored and reviewed.	5600 students admitted by JAB to 37 OTIs		
Completion, survival and dropout rates			

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

monitored.

Organize JAB Admission exercises.

Turn-up of 1st year students at Other
Tertiary Institutions monitored

Reasons for Variation in performance

NCHE supported to maintain quality in higher education

JAB meeting allowances paid

AICAD supported

Assorted stationery for JAB activities procured

5600 students admitted by JAB to 37 OTIs

Total	1,968,055
Wage Recurrent	0
Non Wage Recurrent	1,968,055
NTR	0

Output: 07 0455 Operational Support for Public and Private Universities

Funds to support establishment of Soroti University provided.	Paid for verified certificate for the ongoing construction of Soroti University	<i>Item</i> 263106 Other Current grants (Current)	<i>Spent</i> 8,174,313
Funds to support 100 science education students at Kisubi Brothers' University College provided.	paid salaries of Soroti University Taskforce; including the support staff as well as for utilities		
Support to Bishop Stuart, Kabale University, Mt of the moon University, Ndejje University, Kumi University and Nkumba University provided.	150 Science Education students supported at Kisubi Brothers University		

Reasons for Variation in performance

No variation

Total	8,174,313
Wage Recurrent	0
Non Wage Recurrent	8,174,313
NTR	0

Outputs Provided

Output: 07 0401 Policies, guidelines to universities and other tertiary institutions

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

		Item	Spent
Salaries and lunch allowances paid to 16 staff members.	Salaries and consolidated allowances to 12 staff paid	211101 General Staff Salaries	100,048
		211103 Allowances	24,863
Central scholarship committee facilitated.	Office imprest paid	221001 Advertising and Public Relations	11,994
	Advertisement made in print media	221003 Staff Training	3,150
Advertisements made in print media for scholarship offers, scholarship correspondences postage/courier services and newspapers, telephone airtime procured.	Newspapers procured for Commissioner and Assistant commissioners	221006 Commissions and related charges	16,814
	Telephone airtime procured	221007 Books, Periodicals & Newspapers	2,666
One staff on PHD programme and two on short courses supported.	Postage and courier	221011 Printing, Stationery, Photocopying and Binding	6,435
	Monitoring visits made to public and private universities	222001 Telecommunications	1,574
Assorted stationery and tonners procured.	Central scholarship committee facilitated	227001 Travel inland	38,087
		227004 Fuel, Lubricants and Oils	2,304
		228002 Maintenance - Vehicles	460

25 Support supervision and monitoring visits to institutions of higher learning conducted.

Staff facilitated to travel abroad on official duties.

Reasons for Variation in performance

No variation

Total	210,400
Wage Recurrent	100,048
Non Wage Recurrent	110,352
NTR	0

Development Projects

Project 1241 Development of Uganda Petroleum Institute Kigumba

Capital Purchases

Output: 07 0480 Construction and Rehabilitation of facilities

		Item	Spent
Road network and parking Constructed.	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.	312101 Non-Residential Buildings	2,860,000
Non-teaching staff duplexes Constructed.			
Library and information centre Constructed.	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		
Waste water treatment plant Constructed.			
Local staff houses Constructed.	Approximately 8km of high grade murram road constructed		
International staff houses Constructed.	Detailed design of water supply and sewerage system completed		

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0704 Higher Education

Development Projects

Project 1241 Development of Uganda Petroleum Institute Kigumba

Reasons for Variation in performance

Local and international staff houses were completed in FY2014/15. Consequently, these are not part of the Work Plan for FY 2015/16. Failure to receive funds in time (both recurrent and development) on UPIK account, virtually caused UPIK Management to put some activities on hold (including crucial Physical Infrastructure Development). Construction of a Firefighting yard is under way. The contract for construction of an Administration Block was awarded and construction works are underway.

Total	2,860,000
<i>GoU Development</i>	2,860,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1273 Support to Higher Education, Science & Technology

Capital Purchases

Output: 07 0476 Purchase of Office and ICT Equipment, including Software

10 desktops computers, 4 laptops and 5 desktop printers procured for the PCU and high education department	Nil	<i>Item</i>	<i>Spent</i>
		312202 Machinery and Equipment	13,950

Reasons for Variation in performance

M/S Appliance World Supplied and installed 7 new AC Units and repaired 3 existing AC Units at the PCU. The supplier has not yet been paid for the supplies and installations.

The procurement of 10 desktops computers, 4 laptops and 5 desktop printers procured for the PCU and high education department has not been initiated.

Total	13,950
<i>GoU Development</i>	13,950
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0478 Purchase of Office and Residential Furniture and Fittings

Office furniture for the PCU and higher education department Procured	Bid documents for the supply furniture have been prepared but not yet submitted to MCC for approval.	<i>Item</i>	<i>Spent</i>
Furniture for MUBS and MUST procured		312203 Furniture & Fixtures	20,082

Reasons for Variation in performance

Funds earmarked for the supply of furniture have not yet been released.

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0704 Higher Education

Development Projects

Project 1273 Support to Higher Education, Science & Technology

Total	20,082
<i>GoU Development</i>	20,082
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0480 Construction and Rehabilitation of facilities

4 design and supervision consultancy firms procured	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	<i>Item</i>	<i>Spent</i>
Construction, rehabilitation and expansion of facilities at 6 Public Universities namely: Makerere University, Kyambogo University, Gulu University, Busitema University, Muni University, MUST and 2 degree awarding Institutions namely Uganda Management Institute and Makerere University Business School (MUBS)	Status of civil works at each of the 8 Beneficiary Institutions is as follows: i)At MUBS works are estimated at 6% overall physical completion level ii)At MUK was handed over on 2nd February. Contractor is fully mobilized on site and works have commenced iii)At Gulu Univ, site was handed over on 3rd February. Contractor is fully mobilized on site and works have just commenced iv)At BU, site was handed over on 5th February 2016. Contractor is fully mobilized on site and works have just commenced v)At KYU, site was handed over on 1st February. Contractor is fully mobilized on site and works have just commenced vi) At UMI, tendering process is still ongoing vii)At MU, Tendering process still ongoing. Ministry is awaiting Bank's No-objection to for the MCC recommendation to the contract award viii)At MUST, Tendering process still ongoing. Ministry is awaiting Bank's No-objection to for the MCC recommendation to the contract award.	312101 Non-Residential Buildings	1,157,515
Completion of multi purpose complex at UMI and construction of new faculty of Business Computing at MUBS	Construction, of the new faculty of Business Computing at MUBS is ongoing and the physical rate of implementation is estimated at 34% as at the Technical Inspection that was held on 18th December 2015.		
96 site meetings attended (1 site meetings per month for 8 Institutions)			

Reasons for Variation in performance

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0704 Higher Education

Development Projects

Project 1273 Support to Higher Education, Science & Technology

No variation

Total	1,157,515
GoU Development	312,032
External Financing	845,483
NTR	0

Outputs Provided

Output: 07 0402 Operational Support for Private Universities

		Item	Spent
9 project technical staff employer NSSF contribution and PAYE payments made.	NSSF employer contribution and PAYE for 9 project technical staff paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,341,317
6 project Administrative staff salaries, employer NSSF contribution and 1 month annual gratuity paid.	Salaries, NSSF employer contribution and 3 month annual gratuity for 5 project Support staff paid. Annual gratuity for project Coordinator processed and paid	211103 Allowances	45,045
An assortment of stationery and toners procured	Assorted stationery and toners procured.	221001 Advertising and Public Relations	29,397
Photocopying and binding services provided.	Photocopying and binding services provided.	221003 Staff Training	2,295,027
Imprest for the PCU provided.	Imprest for the PCU, provided.	221011 Printing, Stationery, Photocopying and Binding	21,495
Partitioning of the PCU office to create space for additional staff.	Office equipment serviced and repaired.	222002 Postage and Courier	2,461
Office equipment serviced and repaired.	Office premises cleaned and maintained.	222003 Information and communications technology (ICT)	7,828
Office premises cleaned and maintained	1 advert inviting tenders for the supply, delivery and installation of ICT equipment to the BIs was published in one (1) local newspaper (The Daily Monitor) and one (1) regional newspaper (The East African).	227001 Travel inland	57,739
Maintenance of the LAN	1 PSC meeting was held on 23rd March 2016.	227004 Fuel, Lubricants and Oils	27,860
10 adverts for tenders published in two local and one regional news paper	Airtime to facilitate smooth running of the PCU and regular communication with all stakeholders provided.	228002 Maintenance - Vehicles	6,793
One Newsletter profiling the HEST achievements in the FY printed	An assortment of domestic and international mail dispatched.	228004 Maintenance – Other	25,410
Four Project Steering committee meetings held (ii) Three Supervision missions held and 3 aide memoires prepared (iii) Project accounts audited and audit report finalised	The first (1st) site meetings (1 meeting at each institution) were attended at the following institutions: Gulu University, Busitema University, Kyambogo and Makerere University.	282103 Scholarships and related costs	2,622,049
Venues for evaluation of Bids for various procurements procured and evaluation report produced.			
Four consultative workshops organised for the coordinators of			

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0704 Higher Education

Development Projects

Project 1273 Support to Higher Education, Science & Technology

Project activities at the beneficiary Institutions on the Project Implementation Progress	Also attended 2nd Site meeting at MUBS
Airtime to facilitate smooth running of the PCU and regular communication with all stakeholders provided	Fuel for monitoring the on-going project activities and for day to day running of the Project provided.
An assortment of domestic and international mail dispatched	Project vehicles and 2 PCU vehicles serviced and repaired. 4 tyres procured and fixed on project vehicles.
Rent and other utility bills paid	Disbursed funds to 7 Beneficiary Institutions for the fees students benefitting under staff development Training scholarship. The no of students under staff development under the category of academic staff is 121. Note that the studies will roll over into the subsequent FYs.
Comprehensive vehicle insurance and third party for the two vehicles provided	Disbursed funds to National Council for Higher Education fees and student stipends for 2 staff benefitting under Development
Regular monitoring and evaluation of ongoing project activities at the 8 beneficiary Institutions and the 3 delegated management Agencies that is CIAT, PSFU and UMA and monitoring and supervision reports prepared (ii) site meetings attended at the 8 beneficiary institutions (ii)Carry out spot check visits	Funds to cover two (2) academic years for merit-based scholarship beneficiaries for KyU, BU, MUST, MUBS and MaK were released to the Institutions in Q3
Fuel for monitoring the ongoing project activities provided (ii) Fuel for day to day running to the Project provided.	Held various meetings at the PCU Offices with beneficiary Institutions to discuss issues pertaining to project implementation
2 Project vehicles and 2 higher education department vehicles serviced and repaired. 16 tyres procured and fixed on the vehicles	LAN maintained.
Internet services provided and paid	1 Supervision Mission was held from 20th to 25th November 2015 and 1 Aide Memoire prepared.
90 University academic staff and 24 University management staff enrolled for PHDs and MSC Courses in their areas of specialization (ii) 475 of 1 year Science and Technology Innovations (STI) scholarships awarded to the gifted and needy students (iii) 10 post graduate scholarships awarded in areas relevant to improving agriculture under the supervision of Centre for International Tropical Agriculture (CIAT) (iv) 8 incubation centres established in the beneficiary institutions under the Private Sector Foundation	The HEST Project accounts were audited and the audit report was sent to the Bank within the statutory deadline of 31st December 2015.
	Rent and other utility bills paid.
	Regular monitoring and evaluation of on-going project activities at the 8 BIs and the 3 DMAs that is CIAT, PSFU and UMA and monitoring and supervision reports prepared.
	2 Technical Inspections (23rd October 2015 and 18th December 2015) and 1 site meeting (27th November 2015) were held at 1 BI namely MUBS.

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0704 Higher Education

Development Projects

Project 1273 Support to Higher Education, Science & Technology

Contracts were signed in December 2015 for the civil works contractors for Mak, KyU, GU and BU. Site meetings will start as soon as the review, design and supervision consultants come on board next quarter.

The MoESTS informed UMI in its letter dated 15th December 2015 of the Banks Objection to its request to change in the procurement mode for civil works at UMI from NCB to Direct Contracting. The Bank proposed that the MoESTS should initiate a procurement process for a new facility in a new location or completion of the multipurpose complex (Office/classroom block) at UMI. The MoESTS and UMI immediately held a meeting to forge a way forward. The meeting agreed that UMI should provide a soft copy of the Blank Bills of Quantities (BoQs) and drawings so that the Bidding Documents are compiled in preparation of Tendering out the works. The MoESTS is still waiting for UMI's response.

2 Project vehicles and 2 HE Department vehicles serviced and repaired. 8 tyres procured and fixed on project vehicles in Q2

Provided funds to Busitema University to cater for their Staff Development activities under the HEST Project in Q2

Reasons for Variation in performance

For management staff, no students have so far been enrolled as Universities are still in consultations. They will be enrolled next FY

Evaluated Bids for the tender for the Supply, Delivery and Installation of ICT Equipment at the Beneficiary Institutions. Evaluation report is being prepared

Internet services provided are yet to be paid for.

Total	6,523,320
<i>GoU Development</i>	2,119,257
<i>External Financing</i>	4,404,063
<i>NTR</i>	0

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 05 BTJET

Outputs Funded

Output: 07 0553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)

		Item	Spent
12 certified facilitators, 30 certified test item developers and 550 certified assessors trained.	420 DITTE instructors assessed and certified with UVQF level III occupational competence awards. CBET Programmes running at Nakawa VTI, Jinja VTI and Abilino Instructors College.	264101 Contributions to Autonomous Institutions	1,370,428
25 ATP's developed in 5 occupations	60 DTIM managers assessed and certified with UVQF level V awards. Conducted a review and research in ATP User guide in the Regions of West, Central, West Nile		
4 TI development sessions and homework assignments for developers established;	Registration conducted for candidates and their registers prepared. In total, 5,362 Candidates were assessed under the BTJET non-formal programme, 20 candidates for Level 1, 20 candidates for Level 2, 7 Candidates for Level 3 assessed. Flexible programme candidates were also assessed		
Centres in 9 UGPRIV VI regions inspected and candidates registered in both full occupational and modular assessment.	11,570 Candidates results assessed, marked and results released		
Assessment instruments printed for 8000 candidates and assessment conducted twice a year;	12,000 Certificate materials procured. Modular transcripts and Workers' PAS booklets printed		
10 occupations assessed for UVQF; modular assessment conducted for non-formal training programmes for 18,000 candidates;	1 set of training module / Test Item produced.		
occupational assessments conducted for BTJET instructors and manager qualification i.e.300 candidates for CVTI, 150 for DVTI and 150 for DTIM;	One (1) advert run in the newspapers for the new ITC		
Procurement of certificate and transcript materials; Print certificates, transcripts and workers PAS booklets.	1000 wall calendars and 500 desk calendars produced		
Facilitate meetings and a workshop to sensitize the public about the DIT reforms and the BTJET Act, 2008	Tuition fees paid for one staff and conducted training on accounting software for Accounting staff, procurement and stores.		
25 occupational profiles produced and 5 occupational training module and test items produced.	Stationery procured		
Labour market surveys conducted; salaries for 19 staff members, PAYE and NSSF for contract staff paid.	Airtime procured		
Run adverts in the local newspapers, talk shows, print brochures, fliers and other print materials.	Internet subscription fees and bills paid		
20 staff members facilitated to attend short courses and refresher courses held.	Binding & Printing services provided		
Staff welfare, office imprest, telephone airtime, internet services, assorted stationery and toners; 5 coloured printers procured.	Paid water bills		
	Paid for Electricity bills		
	Provided break tea including other refreshments and water		
	7 Vehicles repaired and serviced		
	Training modules for up holsters, Auto mobile spray, painter and florist were conducted in Q2		
	Test Item Development and moderation of occupational instruments. A total of 24 occupations		

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 05 BTVET

Utility services paid, small office equipment serviced, repaired.

were handled. Six sets of instruments were moderated for each occupation, this include performance (practical) and written instrument.

Vehicles and motorcycles maintenance, repair, fuel and servicing paid.

4003 BTVET candidates were assessed in Q2
4 Regional Awareness seminars on the Vocational Qualifications in the Road Sector
9,521 certificates printed and distributed to the candidates in Q2
5 occupational profiles developed in Q2
Conducted two Industrial Council Meetings in Q2
Conducted three (3) Sector Council meetings in Q2

Reasons for Variation in performance

Committed towards occupational Assessment for managers/ instructor trainees ongoing in Nakawa, VTI, Jinja VTI, Abilonino, kabale and KAL Institute of Technical teacher education to be conducted in May, 2016

A balance of 217 Million is yet to be paid to DIT to cover costs related to the assessment of Non-Formal Learners.

The balance of funds to pay for the assessment of results for 11,570 candidates will be paid in Q4.

Inadequate funds released to cater for the procurement of 12,000 certificate materials and printing of workers PAS booklets.

Balance of funds from the review and research in the ATP User guide reallocated to the provision of stationary

Part payment was made for calendars with the balance to be paid in 4 quarter

Salaries of 17 contract staff processed and paid

Part payments made towards the accounting software and tuition fees for one staff member

Reallocated funds from staff development to clear Arrears on welfare items including refreshments and water

Reallocation made from General goods and services to clear outstanding debts for stationary

Leaking roof for the assessment building repaired

Made payments to creditors for repairs made to the leaking roof

Held 3 meetings for contract evaluation

Total

1,370,428

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 05 BTJET

Wage Recurrent	0
Non Wage Recurrent	1,370,428
NTR	0

Output: 07 0554 Operational Support to Government Technical Colleges

	Item	Spent
Capitation grants for 1,600 students in 5 UTCs, 1600 students in 5 UCCs paid Industrial training fees paid	Capitation grants Paid for 320 students in each of the following UCCs: Aduku, UCC Pakwach, UCC Soroti, UCC Kabale and Tororo.	263106 Other Current grants (Current) 14,621,070
Capitation grants for non formal trainees paid.	Capitation grants Paid 320 students in each of the following UTCs: Elgon, Lira, Bushenyi, Kyema, and Kichwamba.	
Instructional Materials for BTJET institutions provided.	Instruction materials were provided to Nakawa VTI, Kaberamaido TI, Jinja School of Nursing, UTC Kyema, UTC Kichwamba, Karera TI and Rwampara Farm Institute.	
Examination fees for TSs, CPs, UGAPRIV, Tis, UCCs, UTCs and Agric. Insts. Paid	Industrial training fees paid for 320 students in each of the following UTCs: Elgon, Lira, Bushenyi, Kyema and Kichwamba.	
Competence Based Educ and Training enhanced in UTCs.	Living out allowances for students in the UCCs of: Aduku, UCC Pakwach, UCC Soroti, UCC Kabale and Tororo.	
Skilling Uganda -Reform Taskforce facilitated	Skilling Uganda Reform Taskforce was facilitated and achieved the following:	
Effective CBET implementation, 200 Institutions and issue exam guidelines to accredit centres inspected.	Conducted 2 Action Planning workshop for Sector Skills Councils	
Needs assessment on CBET application in institutions conducted,	Held a stakeholder mapping exercise in Rwenzori, Albertine and Eastern sub-regions	
i.Enhanced the Management and conduct for 2 semesterised examinations (Nov/Dec 2015 and May/June 2016 series) for about 70,000 students in about 310 institutions and Examiners trained on CBET examination methodologies. 61 Staff salaries paid. Institutions Inspection for Accreditation, Review of the UBTEB strategic plan, 1 Needs Assessments survey, and IFeedback workshop for about 180 participants, 1 Monitoring and Evaluation, and analysis of reports conducted, 4 staff trained to enhance their job performance, Development of Budget Manual.	Carried out a validation workshop for Gender Mainstreaming Strategy which was held at Hotel Africana	
Improved collaboration and awareness with stakeholders through Public Relations	Conducted consultations with various stakeholders on Skills Development	
6 staff trained in various fields, 10 Staff and 4 Board members travel for national and International Conferences to benchmark countries with model practices in the Educational Assessments.	Procured office equipment and furniture for RTF Secretariat procured (2 Laptops, 4 desks, 1 colored printer, 1 camera and projector)	
	Partitioned of RTF offices	
	Conducted Sector Skills Council meetings	

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 05 BTJET

Improve working Environment and Support routine operations of the Board: Purchase of 8 Computers, Furniture for new 12 staff, about 3 acres of land and construction of warehouse for storage commenced, 1 Motor vehicle, Rent for office space paid, Electricity bills paid, Water and Cleaning services paid, Office supplies, Assorted stationery, 61 Staff Welfare, Airtime for 5 Phone lines, Postage and courier, Installation of server and Internet for 12 months. Assorted stationery and other office supplies, newspapers procured; welfare for staff facilitated. Computers, 2 Motor vehicles, Furniture, Generator, printery machine and land procured and commence construction of a ware house. Maintenance of 5 vehicles, Equipment and Machinery, Fire Extinguishers and fire Detectors Staff field visits to institutions with model practices in the educational Assessments. Pay rent for 2 offices, electricity and water bills, cleaning services; Printing of Diaries, calendars and corporate wear; internet services for 12 months; telecommunication bills; postage & courier costs.	Harmonized the roles of different actors Designed principles, mandate, functions and responsibilities of the Skills Development Authority. Hired a legal officer from Ministry of Justice who has since been attached to RTF to review the legal framework Established and operationalize manufacturing and Agriculture Sector Skills Councils Developed a gender mainstreaming strategy. This was developed and available Developed a Website for Skilling Uganda Developed a draft Communication and Marketing Strategy for Skilling Uganda Incorporated AVSI budget into RTF consolidated budget Developed a consolidated budget and work plan for Oil and Gas SSC in place Disseminated tools to selected stakeholders Carried out a Stakeholder mapping carried out in Lango Sub-region
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Reasons for Variation in performance

Interviews for learners seeking to up graders in UTCs conducted
All the planned activities could not be conducted due to the inadequate funds released to the department for each of the Quarters (including Q3).

A boys' dormitory was constructed by the students of UTC Kyema using the instructional materials that were provided by the ministry, this structure is complete and was commissioned by PS/ESTS

Total	14,621,070
Wage Recurrent	0
Non Wage Recurrent	14,621,070
NTR	0

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 05 BTVET

2,500 staff at headquarter and in the field paid salaries.	Allowances paid for 11 BTVET staff at headquarter in Q1, Q2 & Q3	Item	Spent
	Paid salaries for 2,500 staff at headquarter and in the field for January February and march	211101 General Staff Salaries	2,157,121
BTVET staff at headquarter facilitated.		211103 Allowances	14,291

Reasons for Variation in performance

No variation

Total	2,171,412
Wage Recurrent	2,157,121
Non Wage Recurrent	14,291
NTR	0

Output: 07 0503 Monitoring and Supervision of BTVET Institutions

Monitoring of BTVET institutions conducted;	4 vehicles serviced, maintained and fuel procured in Q1, Q2 & Q3	Item	Spent
		227001 Travel inland	6,337
Facilitation for 12 officers to travel abroad paid.	6 officers facilitated to travel abroad between Q1 and Q3.	227002 Travel abroad	5,789
		227004 Fuel, Lubricants and Oils	2,304
Vehicle servicing and maintainance, fueling procured	7 BTVET institutions monitored (Jinja School of Nursing, Masaka School of comprehensive Nursing, UTC Kyema, UTC Bushenyi, UCC Soroti, Arua SCN and Mbale SOCCO in Q3		
	2 officers facilitated to travel abroad		

Reasons for Variation in performance

The budget could not accommodate all the three (3) officers who were to travel abroad.

Total	14,808
Wage Recurrent	0
Non Wage Recurrent	14,808
NTR	0

Programme 10 NHSTC

Outputs Funded

Output: 07 0552 Assessment and Technical Support for Health Workers and Colleges

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 10 NHSTC

UNMEB:	Capitation grants paid to Hoima school of Nursing	Item	Spent
Effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) activities.	Made part payment for the Principals Annual Conference to be held in Mbarara	263106 Other Current grants (Current)	8,626,387
UAHEBs; Examinations for students conducted	Conducted examinations for 3325 students including four national exams and two regular examinations (UNMEB)		
Supervisory visits conducted.	Examinations conducted for 4,459 students (UAHEB)		
New examination centers approved and schools.			
The exercise of registration of students facilitated.			
Consultative meetings with Principals and Registrars and Principal's Annual Conference held			
Funds disbursed to Hoima nursing school			

Reasons for Variation in performance

Principals Annual Conference to be held in Mbarara after receiving the entire release since it is a one off activity

Total	8,626,387
Wage Recurrent	0
Non Wage Recurrent	8,626,387
NTR	0

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

Staff allowances in 28 Health Training Institutions paid	Paid staff allowances in 28 Health Training Institutions in Q1, Q2 & Q3	Item	Spent
		211103 Allowances	23,496

Reasons for Variation in performance

There was no variation from the work plan

Total	23,496
Wage Recurrent	0
Non Wage Recurrent	23,496
NTR	0

Programme 11 Dept. Training Institutions

Outputs Funded

Output: 07 0551 Operational Support to UPPET BTVET Institutions

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 11 Dept. Training Institutions

		Item	Spent
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)	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)	263106 Other Current grants (Current)	2,567,441
Interviews and verification of nurses conducted	Interviews and verification of nurses conducted		

360 trainees trained in various CBET activities in Nakawa VTI

Reasons for Variation in performance

Interviews for extensors conducted and selection completed for students to start school at Jinja, Soroti, Mulago, Kabale, Lira, Arua, Masaka and Public Health Nurses College

A verification exercise was conducted in 27 health training Institutions country wide. This culminated with the registration of students with UNMEB

Total	2,567,441
Wage Recurrent	0
Non Wage Recurrent	2,567,441
NTR	0

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

167 BTVET staff in 08 Departmental Training Institutions paid salaries.	167 BTVET staff in 08 Departmental Training Institutions paid salaries.	Item	Spent
		211101 General Staff Salaries	445,462
8 departmental training institutions monitored and supervised.		211103 Allowances	23,268

Reasons for Variation in performance

Salaries for staff are not paid by the department. This is a function of the Human Resource Department.

The funds released were inadequate to enable monitoring of departmental training institutions

Total	468,730
Wage Recurrent	445,462

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 11 Dept. Training Institutions

Non Wage Recurrent	23,268
NTR	0

Development Projects

Project 0942 Development of BTVET

Capital Purchases

Output: 07 0571 Acquisition of Land by Government

	Item	Spent
Payment for Land Compensation at Ahmed Seguya memorial technical institute continued	Paid compensation for squatters on land belonging to Ahmed Seguya T.I to enable the Kuwait project to start	258,000

Reasons for Variation in performance

No variation from the work plan

Total	258,000
GoU Development	258,000
External Financing	0
NTR	0

Output: 07 0575 Purchase of Motor Vehicles and Other Transport Equipment

2 motor vehicle procured 2 Motor vehicles procured.

Reasons for Variation in performance

No variation from the work plan

Total	0
GoU Development	0
External Financing	0
NTR	0

Output: 07 0577 Purchase of Specialised Machinery & Equipment

	Item	Spent
Tools & equipment procured	Procured assorted tools and equipment for UTC Kyema, UCC Tororo, Kabasanda T.I, Kalera T.I, St.Kizito Masaka, UCC Pakwach and L.Katwe T.I	6,772,495
	231005 Machinery and equipment	155,000
	312202 Machinery and Equipment	

Reasons for Variation in performance

No variation from the work plan

Total	6,927,495
GoU Development	155,000

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0705 Skills Development

Development Projects

Project 0942 Development of BTVET

External Financing 6,772,495
NTR 0

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

		Item	Spent
IBD SAUDI South Korea OPEC and KUWAIT: Expansion of UTC Elgon, and UTC Iira Rehabilitation & expansion of Unyama NTC	IDB Phase one: Construction works in 2 out of the 3 Sites Under IDB Phase have been completed and handed over (These are UTC Iira and NTC Unyama).	281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	90,755 34,188,995
Construction of Basoga Nsadh Mem Technical Institute - Namutumba District, Sasiira Technical Institute - Nakasongola District, Lokopio Hills Technical Institute - Yumbe District, Buhimba Technical Institute - Hoima District, Lwengo Technical Institute - Lwengo District, Namataba Technical Institute - Mukono District, Ogoi Technical Institute - Amuria District, Kilak Corner Technical Institute - Pader District Civil works at 4 to sites	OPEC: Construction works at 7 of the 9 Institutions under OPEC are complete and have since been handed over to the Ministry and respective Districts (These are Sasiira Technical Institute- Nakasongola, Buhimba Technical Institute-Hoima, Lwengo Technical- Lwengo, Namataba Technical Institute- Mukono, Ogoi Technical Institute- Amuria, Kilak Corner Technical Institute-Pader. Construction works at 2 of the sites are still ongoing (These are Lokopio Hills in Yumbe and Basoga Nsadh Memorial Technical Institute- (Namutumba)		
Development of BTVET: Establishment Epel Technical Institute	SAUDI: Construction works in 2 of the Sites under SAUDI are complete and have been hand handed over (These are Nawanyango Technical Institute- Kyenjojo and Lyantonde Technical Institute-Lyantonde). Construction works are yet to be completed at Amelo Technical Institute-Adjumani, Bukomero Technical-Kiboga, and Bukedea Technical-Bukedea)		
Establishment Kiruhura Technical Insitute	IDB Phase II: Construction works under IDB Phase two was awarded and works are ongoing at the following institutions, UTC-Kyema, UTC-Kichwamba and UTC-Bushenyi).		
Establishment Bamunanika Technical Insitute	Kuwait: Contract works under Kuwait funding were awarded and construction works have commenced at all four sites (Ahmed Seguya Memorial Technical, Tororo Technical-Tororo, Kalongo Technical and Kibatsi Technical Institute-Ntungamo)		
Construction of an Administration block at UCC Aduku	BADEA: Under BADEA, Nakaseke Technical has been completed and contractor is		
Construction of an Administration block at UTC Bushenyi			
Counter part funding to KOICA provided			
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			

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0705 Skills Development

Development Projects

Project 0942 Development of BTVET

carrying out snagging works.

Construction Kiruhura Technical Institute commenced and ongoing.

Construction works at Bamunanika Technical is ongoing.

Construction of Administration block at UCC Aduku Ongoing

Progress towards the construction of an administration block at UTC Bushenyi is at stage of design and documentation by the College Consultants, construction works have not commenced.

Provided funds as payment for counterpart funding for construction of a technical Institute at Uganda Matrys way in Ntinda

Reasons for Variation in performance

KOICA:

The contract for Ntinda Vocational Training Institute stalled because the Contractor abandoned the site.

Construction works at Epel Memorial Technical Institute have stalled because the contractor withdrew and asked for contract termination citing delays in payments

Construction of workshops at Bukhooli TS Bugiri, Katakwi TS Katakwi, Namisindwa TS, Lutunku CP Sembabule and Olio have not yet been completed.

Conducted monitoring activities in the Technical Institutes of Kiruhura, Epel, Bamunanika, Barlonyo, Elgon, and UTC Bushenyi

Total	42,795,442
<i>GoU Development</i>	4,371,185
<i>External Financing</i>	38,424,257
<i>NTR</i>	0

Output: 07 0582 Construction and rehabilitation of Accommodation facilities (BTVET)

Construction of a dormitory at St.Kizito Technical institute - Masaka

The construction works have not yet kick started

Reasons for Variation in performance

Contract for construction works at St. Kizito Technical Institute-Masaka has not been awarded due to inadequate funding to the Institute

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0705 Skills Development

Development Projects

Project 0942 Development of BTJET

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

		<i>Item</i>	<i>Spent</i>
Remuneration for 3 GOU-financed staff, Gratuity for 14 members of staff, plus the income tax component and relevant insurance for 11 Donor-financed staff paid.	Paid salary for 3 GOU-financed staff, Gratuity for 14 members of staff, including income tax and relevant insurance for 11 Donor-financed staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	827,714
Assorted office stationery, printing & related services/supplies, assorted small office equipment procured	Assorted office stationery, printing & related services/supplies, assorted small office equipment procured	221011 Printing, Stationery, Photocopying and Binding	9,980
		221012 Small Office Equipment	2,864
		222001 Telecommunications	2,800
		228002 Maintenance - Vehicles	5,600
Mobile internet services for 10 modems; telephone & Fax costs; postage & courier costs paid	Mobile internet services for 10 modems; telephone & Fax costs; postage & courier costs paid		
Office equipment & furniture serviced and maintained	Office equipment & furniture serviced and maintained		
Vehicles repaired & serviced	Vehicles repaired & serviced		

Reasons for Variation in performance

No variation from the work plan

Total	851,207
<i>GoU Development</i>	572,068
<i>External Financing</i>	279,140
<i>NTR</i>	0

Output: 07 0502 Training and Capacity Building of BTJET Institutions

		<i>Item</i>	<i>Spent</i>
Instructors trained in using continuous assessment tools for CBET curriculum	Provided bursaries to 10 Deputy Principals in Technical Institutes to do Higher Diplomas in UTCs.	221003 Staff Training	142,351
	122 technical teachers trained in using continuous assessment tools at UTC Bushenyi		

Reasons for Variation in performance

No variation from the work plan

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0705 Skills Development

Development Projects

Project 0942 Development of BTVET

Total	142,351
<i>GoU Development</i>	142,351
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0971 Development of TVET P7 Graduate

Capital Purchases

Output: 07 0577 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Equipment and machinery for Mbale CP in Mbale, Namisingo technical school in Manafwa, Bukooli technical school in Bugiri, Namasale Technical school in Amolatar, Apac Technical school in Apac, Katakwi Technical school in Katakwi, Olio CP in Serere, Kakiika Technical School in Mbarara and St Joseph Kyarubingo in Kamwenge procured	A tractor was procured for Namasale Technical School	312202 Machinery and Equipment	150,000

Reasons for Variation in performance

Most of the procurements could not be undertaken due to inadequate funding.

Total	150,000
<i>GoU Development</i>	150,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

		<i>Item</i>	<i>Spent</i>
Completion of a storied building at bukooli technical school in bugiri and a classroom block namisingo in manafwa.	Procured consultants to prepare the Designs for the storeyed block at Bukooli TS. The bid documents are ready and in place Construction of the workshop at Namisindwa TS is at 80% and to be completed in quarter 4.	312101 Non-Residential Buildings	325,000

Reasons for Variation in performance

There was an error of entry when capturing the work plans hence the construction works are in namisindwa (for a workshop) and not namisingo (for a classroom block).

Total	325,000
<i>GoU Development</i>	325,000
<i>External Financing</i>	0
<i>NTR</i>	0

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0705 Skills Development

Development Projects

Project 1093 Nakawa Vocational Training Institute (1093)

Capital Purchases

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

Expansion and refurbishment of the existing Dining Hall to accommodate 2000 trainees continued.	Procurement of consultancy services on going.	Item 312101 Non-Residential Buildings	Spent 322,200
6,000M2 of workshops surface rescreeded	Procurement of consultancy service in late stages and works to begin by May 2016.		
Kitchen furnished and equipped	Equipment and furniture will be acquired after dining hall expansion.		

Reasons for Variation in performance

The construction works have been delayed by the lengthy yet mandatory procurement processes

Total	322,200
<i>GoU Development</i>	322,200
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1270 Support to National Health & Departmental Training Institutions

Capital Purchases

Output: 07 0577 Purchase of Specialised Machinery & Equipment

Assorted equipment and machinery procured for the medical training institutions	Procured equipment for Fort portal SOCCO and National Metrology School in Q3	Item 312202 Machinery and Equipment	Spent 78,400
	Disbursed funds to Gulu SOCO, Fort Portal SOCO, Mbale SOCO and Jinja MLT for procurement of laboratory equipment for medical training in Q2		

Reasons for Variation in performance

No variation from the work plan

Total	78,400
<i>GoU Development</i>	78,400
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0578 Purchase of Office and Residential Furniture and Fittings

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0705 Skills Development

Development Projects

Project 1270 Support to National Health & Departmental Training Institutions

Procurement of classroom and office furniture for the Metrology Training Institute

Nil

Reasons for Variation in performance

Funds were inadequate to enable the procurement of classroom and office furniture for the Metrology Training Institute

Total	18,600
<i>GoU Development</i>	18,600
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

		<i>Item</i>	<i>Spent</i>
Construction , a classroom block at Nsamizi institute, a classroom block at Tororo Cooperative College, an administration block at Mbale school of clinical Officers, and a medical laboratory at Mulago Paramedical school.	The 4 storeyed multipurpose laboratory block at Mulago Paramedical School was commissioned by the Right Honorable Prime Minister	281504 Monitoring, Supervision & Appraisal of capital works	54,308
Carriedout monitoring and supervision of ongoing works.	Construction of a dinning and Kitchen at Butabika PCO is at 95% completion level		
Environmental activities monitored in 20 schools and institutions	Monitored Kabale SCN, Butabika PCO, Butabika School of Nursing, Nsamizi and Tororo Coop College Monitored schools in sironko, manafa and Kapchorwa		

Reasons for Variation in performance

The release was inadequate to enable the construction of a classroom block at Nsamizi institute of Social Development and Tororo Cooperative College respectively.

Total	886,173
<i>GoU Development</i>	886,173
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0582 Construction and rehabilitation of Accomodation facilities (BTVET)

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'

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0705 Skills Development

Development Projects

Project 1270 Support to National Health & Departmental Training Institutions

hostel at Butabika school of nursing
was awarded

Reasons for Variation in performance

No variation from the work plan

Total	157,617
<i>GoU Development</i>	157,617
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1310 Albertine Region Sustainable Development Project

Capital Purchases

Output: 07 0575 Purchase of Motor Vehicles and Other Transport Equipment

2 Motor Vehicles procured Nil

Reasons for Variation in performance

No donor component allocation for this item line

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0578 Purchase of Office and Residential Furniture and Fittings

Conference table and chairs procured. Nil

Office furniture and fittings for 5 staff
procured

Reasons for Variation in performance

No donor component allocation for this item line

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0705 Skills Development

Development Projects

Project 1310 Albertine Region Sustainable Development Project

Constructional works at UPIK and Kichwamba Technical Institute started Nil

Reasons for Variation in performance

No donor component allocation for this item line

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

		<i>Item</i>	<i>Spent</i>
Salaries to 9 officers paid	No progress registered in this regard	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	224,476
Needs assessment for skills under the Albertine region in the projects beneficiary institutions conducted.		211103 Allowances	11,906
		221001 Advertising and Public Relations	11,600
12 site meetings and visits conducted in all project sites		221003 Staff Training	127,069
		221011 Printing, Stationery, Photocopying and Binding	2,998
Consultancy for design and supervision, review of curriculum training of instructor and technical support to UPIK and UTC Kichwamba procured		221012 Small Office Equipment	10,035
		222003 Information and communications technology (ICT)	2,460
		223002 Rates	61,000
		227001 Travel inland	83,052
		228002 Maintenance - Vehicles	4,000
		282103 Scholarships and related costs	189,657

Reasons for Variation in performance

Sitting allowance paid to the Bursary Scheme Task Force.

Office imprest was provided

PCU's airtime was paid

5 modems and 3 routers purchased

Conference table with 10 Chairs, 2 office desks, 6 office chairs, 2 lock metallic cabin, 1 Desktop, 1 Fridge have been cleared by PDU

VTI selection committee paid

sensitization of stakeholders and project training institutions completed

Total	740,577
<i>GoU Development</i>	740,577
<i>External Financing</i>	0
<i>NTR</i>	0

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
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Vote Function: 0705 Skills Development

Development Projects

Project 1310 Albertine Region Sustainable Development Project

Output: 07 0503 Monitoring and Supervision of BTVET Institutions

Monitoring and supervision reports prepared	Nil	<i>Item</i> 227001 Travel inland	<i>Spent</i> 78,400
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Reasons for Variation in performance

There were no funds for the monitoring exercises

Total	78,400
<i>GoU Development</i>	78,400
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1338 Skills Development Project

Capital Purchases

Output: 07 0575 Purchase of Motor Vehicles and Other Transport Equipment

2 motor Vehicle for site supervision procured	Nil
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Reasons for Variation in performance

No donor component allocation for this item line

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0578 Purchase of Office and Residential Furniture and Fittings

Office furniture and fittings purchased	Nil
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Reasons for Variation in performance

No donor component allocation for this item line

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0705 Skills Development

Development Projects

Project 1338 Skills Development Project

Call & evaluation of EOI, Evaluation of OE infrastructure and equipment needs, Equipment supply tendering process, Civil works construction tendering process carried.

Preparation of design for and supervision refurbishment for lot-UTC Lira, UTC Elgon, UTC Bushenyi, BAC and 12 VTIs

Reasons for Variation in performance

No donor component allocation for this item line

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

Assorted stationery, toners, photocopy paper procured

office imprest for PCU provided

SSCs, communication and marketing, MIS and SDA established

3 vehicles for coordination office maintained and atleast 5 others maintained during fieldwork

Internet services provided

All the Four Colleges and 12 VTIs visited, supervised and reviewed

Salaries paid to 14 Staff inclusive of taxes

Reasons for Variation in performance

No donor component allocation for this item line

Total	85,612
<i>GoU Development</i>	<i>85,612</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0502 Training and Capacity Building of BTVET Institutions

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0705 Skills Development

Development Projects

Project 1338 Skills Development Project

Train 7 PCU staff, Training of lecturers and management at CoEs and VTIs

Nil

International twinning institutions to all colleges acquired

4 workshops on centres of excellence conducted

Reasons for Variation in performance

No donor component allocation for this item line

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0503 Monitoring and Supervision of BTVET Institutions

Tracer studies and placements conducted

Nil

Needs assessment for 12 VTIs to attached to Colleges conducted

Baseline data assessment for skills under USDP conducted

Reasons for Variation in performance

No donor component allocation for this item line

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1368 John Kale Institute of Science and Technology (JKIST)

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

Needs assesment conducted and prepared architectural designs, technical drawings, site layout plan and master plan.	Consultant, M/S Arch Design Ltd secured on 2nd March 2016 to undertake the exercise, which will last for 6 months. So far, inception report has been submitted, and approved by the MoESTS M&E WG meeting on 7th April 2016. Exercise ongoing.	Item	Spent
Technical support officer paid	One technical officer fully paid.	221009 Welfare and Entertainment	6,500
Office stationery procured		225001 Consultancy Services- Short term	198,147
		227001 Travel inland	20,538

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0705 Skills Development

Development Projects

Project 1368 John Kale Institute of Science and Technology (JKIST)

Projects meetings facilitated 1 per month

Office stationery procured.

Project meetings held.

Reasons for Variation in performance

Commencement of the exercise (Needs assessment) was delayed by the procurement exercise to secure a Consultant. However, the exercise is now on track and the consequent payments will be effected in the planned time.

Required printer tonner wasn't on the market. To be got in Quarter 4.

Total	228,185
GoU Development	228,185
External Financing	0
NTR	0

Project 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

Capital Purchases

Output: 07 0572 Government Buildings and Administrative Infrastructure

Engineering designs developed for the 6 BTVET institutions of Kyema in Masindi, Kasese Youth Polytechnic in Kasese, St. Joseph VTI in Fortportal, St. Simon VTI in Hoima and Kichwamba in Fortportal.

Preparatory works for renovation, construction and external works in the 6 BTVET institutions conducted.

Monitoring and appraisal conducted.

Terms of Reference for Consultancy Services for Designs, Documentation and Supervision of Works and Supplies in Five BTVET Training Providers (Uganda Technical College Kyema- Masindi, Kasese Youth Polytechnic –Kasese, St-Joseph Vocational Training Institute- Fort Portal, St-Simon Vocational Training Institute-Hoima and Millennium Business Training Centre- Hoima) were cleared by the M&E WG meeting of MoESTS.

A monitoring exercise was organized and carried out targeting institutions benefitting under the project (Uganda Technical College Kyema- Masindi, Kasese Youth Polytechnic –Kasese, St-Joseph Vocational Training Institute- Fort Portal, St-Simon Vocational Training Institute-Hoima and Millennium Business Training Centre- Hoima).

Reasons for Variation in performance

Facilitated staff from the Reform Task Force to attend training by the International Labour organization in Italy.

Some staff have been recruited with further gaps still being filled

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0705 Skills Development

Development Projects

Project 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

Project coordination unit facilitated	The project Office was set- up and is now operational. All the requisite support was expended to the office	Item	Spent
		211103 Allowances	28,165
		221003 Staff Training	593
		221004 Recruitment Expenses	60
		221008 Computer supplies and Information Technology (IT)	60
Reasons for Variation in performance			
No variation			

Total	28,878
<i>GoU Development</i>	28,165
<i>External Financing</i>	713
<i>NTR</i>	0

Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 04 Teacher Education

Outputs Funded

Output: 07 0652 Teacher Training in Multi Disciplinary Areas

Teaching practice exams and living out allowances for 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors College paid	Paid school practice fees for 3751 students of Kaliro, Kabale, Muni, Unyama and Mubende NTCs Q1, Q2 & Q3	Item	Spent
		263106 Other Current grants (Current)	1,678,997
Instructor Teacher, Vocation Education Training (ITVET) and Jinja VTI facilitated to provide stationery for students, living out allowances to students and supervision allowances to instructors during industrial training.	Paid for teaching practice exams of 200 students of Abilonino Q1, Q2 & Q3		
	Paid living out allowances for 120 students of HTC Mulago Q1, Q2 & Q3		
	Paid allowances for students of Nakawa VTI & Jinja VTI Q1, Q2 & Q3		

Reasons for Variation in performance

No variation from the plan

Total	1,678,997
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Vote: 013 Ministry of Education, Science, Technology and Sports

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 04 Teacher Education

Wage Recurrent	0
Non Wage Recurrent	1,678,997
NTR	0

Output: 07 0653 Training of Secondary Teachers and Instructors (NTCs)

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.	Disbursed Capitation Grants for 3751 students (Kabale, Kaliro, Mubende, Muni and Unyama NTCs), 200 students of Abilonino CPIC instructors College and 120 students of Mulago Health Tutors College in Q1, Q2 & Q3	Item	Spent
		263106 Other Current grants (Current)	2,921,502

Reasons for Variation in performance

No variation from the plan

Total	2,921,502
Wage Recurrent	0
Non Wage Recurrent	2,921,502
NTR	0

Output: 07 0654 Curriculum Development and Training (NCDC)

10,000 copies of the thematic song book printed.	All staff salaries and statutory deductions paid	Item	Spent
		263106 Other Current grants (Current)	5,414,112
The thematic curriculum for the blind Brailled.	Fine-tuned the P.4-P.7 Braille		
ECD curriculum for parenting Education designed.	Developed the draft ECD parenting manual.		
Research findings from the study of thematic curriculum disseminated.	Printed and dissemination messages on research findings from the study on the Thematic Curriculum in the central region of the country.		
Modernization of the library and subscription for resources	Paid all utility costs and some operational costs		
Situational Analysis of the current A-level in our schools.			
The reformed lower secondary curriculum to the current A level syllabus Aligned.	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)		
Stakeholders meeting with the regional Head teachers associations held.	Developed Assessment Guidelines for 4 National Certificates.		
Modularized competence based curricula for six technical institutes courses (by use of the DACUM approach) that incorporates industrial training developed.	Developed an orientation manual for orienting Instructors on the four technical programmes.		
Modularized competence based	Draft syllabi developed for the following Diploma programmes: Records and Information management,		

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 04 Teacher Education

curricula for four technical institutes courses (by use of the DACUM approach) that incorporates industrial training developed.

Cosmetology, Hotel and institutional catering and Secretarial and office administration

Salaries and statutory deductions paid.

Hired 2 technical assistants.

Maintenance of buildings and utilities and other operational costs paid

Trained writers (74) in text book writing for 5 days at TAL cottages.

Draft Prototype text books for the eight learning areas developed.

Developed 22 draft prototype text books for S1.

Text book specifications for the eight learning areas developed

60 curriculum writers trained on development of assessment procedures.

Development of syllabi and teachers' guides for the programmes in Cosmetology, Records Management, Secretarial studies, catering.

Reasons for Variation in performance

Nil

Total	5,414,112
Wage Recurrent	0
Non Wage Recurrent	5,414,112
NTR	0

Outputs Provided

Output: 07 0601 Policies, laws, guidelines, plans and strategies

Salaries for 21 TIET staff paid; Salaries and wages for 21 Mulago Health Tutors College Staff; 51 Abilonino CPIC staff; 422 NTC staff paid.

Paid Lunch and kilo mileage allowances to 18 TIET staff in Q1, Q2 & Q3

Item

211101 General Staff Salaries
211103 Allowances

Spent

2,731,825
18,424

Paid Lunch and kilomileage allowances to 21 TIET staff

Reasons for Variation in performance

There is a staffing gap of 3 places

Total	2,750,249
Wage Recurrent	2,731,825

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 04 Teacher Education

Non Wage Recurrent 18,424
NTR 0

Output: 07 0602 Curriculum Training of Teachers

		Item	Spent
Welfare to TIET Staff provided.	Welfare to TIET was provided to 18 staff of the department in Q1, Q2 & Q3	221009 Welfare and Entertainment	2,811
Monitored and support supervised TIET institutions to enhance quality in teacher education.	Provided fuel for one vehicle and one motorcycle Q1, Q2 & Q3	227001 Travel inland	3,015
		227004 Fuel, Lubricants and Oils	7,711
		228002 Maintenance - Vehicles	800

TIET vehicles fuelled, serviced, repaired and maintained

Reasons for Variation in performance

Support supervision was not provided to TIET institutions (Abilonino Instructors' College and Health Tutors' college Mulago and Coordinating centres) due to inadequate funding.

Total 14,337
Wage Recurrent 0
Non Wage Recurrent 14,337
NTR 0

Programme 09 Education Standards Agency

Outputs Provided

Output: 07 0601 Policies, laws, guidelines, plans and strategies

Salaries for 60 DES staff paid	Paid salary for 54 members of staff	Item	Spent
		211101 General Staff Salaries	679,687

Reasons for Variation in performance

There exist six (6) vacant positions at the Directorate which are yet to be filled.

Total 679,687
Wage Recurrent 679,687
Non Wage Recurrent 0
NTR 0

Output: 07 0604 Training and Capacity Building of Inspectors and Education Managers

2,000 secondary; 300 BTVET institutions, 10 NTCs and 20 PTCs inspected;	Provided funds to cover cleaning and janitorial services, staff welfare, utilities and media adverts at the DES Head Quarter office and regional offices (Mbale, Gulu, Mbarara and Mpigi).	Item	Spent
Learning Achievements in Primary schools monitored		211103 Allowances	1,663,628
Follow up inspection conducted in 300 schools	Disseminated MLA results for P.4 and P.6 in all Local Governments.		

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 09 Education Standards Agency

134 Local Governments Activities monitored and support to education managers provided	Inspected 150 BTNET institutions
296 education managers and inspectors trained inland and 4 trained abroad	Inspected 35 ECD institutions in Lira, Kitgum, Hoima, Kibaale, Ntungamo, Jinja and Mbarara
office management for DES HQs , Mbale, Gulu , Mbarara & Mpigi Regional Offices	Inspected 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.
inspection of 30 nursery teacher training institutions	Under took monitoring of 112 Local Governments and the compliance to the school calendar in Primary Schools.
Office management for DES HQs , Mbale, Gulu , Mbarara & Mpigi Regional Offices facilitated including cleaning and janitorial services, staff welfare and utilities, media adverts	Inspection and monitoring of 540 secondary schools for compliance to the school calendar conducted.
1 LCD projector, stationery, tonner, 15 office chairs, 15 shelves procured; vehicles maintained, services and repaired, office equipment repaired and serviced.	Released funds to conduct district conferences in all LGs to disseminate P.4 and P.6 results and to come up with the District Improvement Plans. This was done after the conclusion of PLE exams.
20,000 copies of basic requirement and minimum standards and 100 feedback carbonated booklets printed and disseminated.	Procured 100 carbonated feedback booklets.
4 Regional offices renovated in Gulu, Mbale, Mbarara and Mpigi	Maintained, serviced and repaired vehicles and office equipment.

Reasons for Variation in performance

Monitoring of Learning Achievements will be done in second term of the current academic year which happens to fall in Q4 of FY 2015/16.

Funds for the inspection of 500 secondary schools, 75 BTNET institutions and 10 NTCs were received when these schools and institutions were on holiday. However, inspection is now on-going for 1000 secondary schools, 150 BTNET and 20 PTCs and Monitoring of 112 Local Governments.

Follow up inspection of the 75 secondary schools will be done in Q4.

The training of one (1) education manager abroad has been delayed due to inadequate funds, however, this will now be done in Q4.

The procurement of one (1) LCD projector, stationery, tonner, 15 office chairs and 15 shelves to be done in Q4.

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 09 Education Standards Agency

Maintenance, servicing and repair of vehicles and office equipment to be done in Q4.

Total	1,663,628
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	1,663,628
NTR	0

Development Projects

Project 0984 Relocation of Shimoni PTC (0984)

Capital Purchases

Output: 07 0672 Government Buildings and Administrative Infrastructure

A firm to construct Shimoni Demonstration School procured.

A firm procured to construct Shimoni Demonstration School

Construction works for Shimoni Demonstration School re-kick started.

Prepared an evaluation report on the bids for a firm to carry out construction works at the institution. This was done in Q2

Stationery, a desktop computer and iPad procured.

12 site meetings held and 24 monitoring visits conducted

Reasons for Variation in performance

The planned site meetings did not take place as the construction work is yet to be started.

Procurement of Stationery, a desktop computer and i-pad has not commenced due to inadequate funds.

Total	106,567
<i>GoU Development</i>	106,567
<i>External Financing</i>	0
NTR	0

Project 1233 Improving the Training of BTJET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

Capital Purchases

Output: 07 0672 Government Buildings and Administrative Infrastructure

Monitoring project activities in the colleges.

Completed all construction works in Mulago HTC by October 2015 and Muni NTC by April 2016. The institutions are now being equipped.

Rehabilitation and construction of four colleges and their practice schools including transport means.

Item	Spent
231001 Non Residential buildings (Depreciation)	2,565,559
281504 Monitoring, Supervision & Appraisal of capital works	39,226
312204 Taxes on Machinery, Furniture & Vehicles	0

Reasons for Variation in performance

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0706 Quality and Standards

Development Projects

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

It is expected that works at NTC Kaliro will be completed by June 2016 while works at NIC Abilonino are expected to be complete by August 2016

Total	2,604,785
GoU Development	39,226
External Financing	2,565,559
NTR	0

Outputs Provided

Output: 07 0601 Policies, laws, guidelines, plans and strategies

Salaries and allowances for staff paid.	Salaries and allowances for staff paid.	Item	Spent
Project activities monitored.	Project activities monitored	211103 Allowances	3,140
Small office equipment procured.	Small office equipment procured	221002 Workshops and Seminars	265,464
		221011 Printing, Stationery, Photocopying and Binding	6,520
		221012 Small Office Equipment	3,602
The education system for secondary and BTVET is strengthened in relation to the colleges in the areas of communication, support supervision and visitation, strategic management and lecturers qualifications.			

Reasons for Variation in performance

No variation

Total	278,726
GoU Development	13,262
External Financing	265,464
NTR	0

Output: 07 0602 Curriculum Training of Teachers

The quality of teaching and learning in the supported colleges is improved.	Three companies were short listed to provide ICT packages to the training institutions. The Thematic Team is yet to prepare technical specifications to permit the shortlisted companies to submit technical and financial proposals. Curriculum harmonization: TIET's proposal to develop a road map for the harmonization of the NTCs curriculum with the CURASSE one was approved for funding by the Belgian Embassy .The TORs for this consultancy were prepared and published by TIET, the bids were evaluated and the contract was awarded to Uganda Technology	Item	Spent
		221002 Workshops and Seminars	450,649

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0706 Quality and Standards

Development Projects

Project 1233 Improving the Training of BTJET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

and Management University (UTAMU).
 Training on effective management was provided for 16 College Managers (Principal, Deputy Principal, Academic Registrar and Bursar of the 4 project-supported colleges).
 CIDE was been awarded the contract for maintenance and assets management and implementation started in November 2015.
 Janda Consult has successfully finalized 3 business plans for each college.
 A 2 day workshop was conducted on business plan development in each college
 The design and delivery of the ATL training package was completed in November 2015.
 The pedagogic projects implemented during the last academic year were evaluated by the BTJET Sector advisor and the JA Behavioral Change in NTC Kaliro (28-29/09/2015), NICA and NTC Muni (12/10/2015-16/10/2015).
 Thematic team workshops and activities were conducted.
 Supported TIET in the implementation of the TIET strategic plan.
 The international sector expert for Abilonino and Mulago was recruited.
 Finalized the ATL training package and training of national experts.
 Participated in conferences

 Training on library management was done.

 Reference visits done to all the four colleges

Reasons for Variation in performance

No variation

Total	450,649
<i>GoU Development</i>	43,407
<i>External Financing</i>	407,242
<i>NTR</i>	0

Project 1340 Development of PTCs Phase II

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0706 Quality and Standards

Development Projects

Project 1340 Development of PTCs Phase II

Capital Purchases

Output: 07 0672 Government Buildings and Administrative Infrastructure

		Item	Spent
Certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro paid.	Fully paid for Certificates No.1 for Kisoro, Rukungiri, Rakai, Kabukunge, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro paid.	281504 Monitoring, Supervision & Appraisal of capital works	43,924
Construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda kick started	Made part payments for certificate No.2 for the PTCs of Kisoro, Rukungiri, Kabale, Bukinda, Kabwangasi Kabukunge, and Kaliro. Fully paid Certificates No. 2 for Kabwangasi PTC.	312101 Non-Residential Buildings	1,957,276
40 site meetings and monitoring visits at construction works paid	Site inspection and meetings held in all 10 sites in Q1, Q2 and Q3.		

Reasons for Variation in performance

Penultimate Certificate No.3 for Kabwangasi prepared but not paid.

Construction works at the 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda have not yet started

Total	2,001,200
<i>GoU Development</i>	2,001,200
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 0601 Policies, laws, guidelines, plans and strategies

		Item	Spent
Photocopying services and stationery to facilitate documentation of the project procured	Two sets of office furniture procured	225001 Consultancy Services- Short term	37,950
Small office equipment and furniture for the project procured			

Reasons for Variation in performance

Small office equipment and furniture for the project is yet to be procured

Total	37,950
<i>GoU Development</i>	37,950
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0707 Physical Education and Sports

Recurrent Programmes

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0707 Physical Education and Sports

Recurrent Programmes

Programme 12 Sports and PE

Outputs Funded

Output: 07 07 51 Membership to International Sports Associations

		Item	Spent
Subscription fees/Participation fees to WADA, AUSC, FEASSA and related expenses	Paid subscription arrears to African Union Sports Council to enable Team Uganda participation in All Africa Games which were taking place from the 5th-21st of September 2015 in Congo Brazzaville.	262101 Contributions to International Organisations (Current)	41,274
	Remitted to Uganda Athletics Federation funds to facilitate their programmes.	263106 Other Current grants (Current)	10,400

Reasons for Variation in performance

Facilitated 2 officers to travel to Eldoret, Kenya to inspect facilities for hosting East Africa Secondary Schools Games 2016

Facilitated PES officers to coordinate and attend Technical Schools and Community Polytechnics Games

Contributed funds to support the association of Uganda University Sports

Total	51,674
Wage Recurrent	0
Non Wage Recurrent	51,674
NTR	0

Output: 07 07 52 Management Oversight for Sports Development (NCS)

52 National Sports Associations' activities supported	Paid NCS staff salaries	Item	Spent
Operations and administration activities of the NCS supported	Cleared outstanding debts accrued during All Africa Games	263106 Other Current grants (Current)	2,449,725
District sports councils reconstituted	Supported 10 National Sports Associations		
The NCS statutory instrument 2014, to improve sports management practices implemented	Paid NCS Operational Expenses (NCS' Council meetings, committee meetings, Refreshments, travel and transport expenses inland and abroad were facilitated)		
National teams supported to world championships	Facilitated one (01) District Sports Officers' Workshop		
Construction works at NCS office completed	Paid Administration expenses (postage, books periodical, newspapers, fuel, bank charges)		
Talent identification and development supported	Supported NCS Manpower Development		
	Supported other Educational		

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0707 Physical Education and Sports

Recurrent Programmes

Programme 12 Sports and PE

Institutions Sports Programmes

Procured Sports equipment

Purchased Computers, Office Equipment

Refurbished the NCS Administration Block. The Renovated Administration Block of the NCS was commissioned by the Minister of State for Sports, Hon. Charles Bakkabulindi in October 2015.

Provided funds as support towards All Africa Games, Congo Brazzaville where Team Uganda won four (04) Medals at the 11th African Games, Congo Brazzaville in September 2015.

Provided funds as support the She Cranes at the Netball World Cup in Sydney Australia during which the Team emerged 8th overall.

Provided funds as support towards National Sports Federations /Associations and Teams which enabled Uganda to register achievements in the sports sub-sector as highlighted below;

i. Team Uganda won FOUR (04) Medals at the 5th Commonwealth Youth Games in Samoa.

ii. Solomon Mutai won a Bronze medal at the 15th IAAF World Athletics Championships, in Beijing, China.

iii. The National Boxing Team won FIVE (5) Bronze Medals at the Africa Boxing Championships in Casablanca, Morocco.

iv. Rebecca Ssengonzi won a Silver Medal at the Africa Junior Swimming Championships, in Cairo, Egypt.

v. Ivan Byekwaso won a Gold Medal at the IBNA/PNBA World Cup in San Diego-California, USA

vi. Gloria Namakula (Golf) won a Silver Medal for Team Uganda at the 6th CISM World Military Games in Mungyeong, South Korea.

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0707 Physical Education and Sports

Recurrent Programmes

Programme 12 Sports and PE

Reasons for Variation in performance

No variation

Total	2,449,725
Wage Recurrent	0
Non Wage Recurrent	2,449,725
NTR	0

Outputs Provided

Output: 07 0701 Policies, Laws, Guidelines and Strategies

		Item	Spent
PES staff salaries paid.	Paid Salaries for fourteen (14) PES staff PES staff in Q1, Q2 & Q3.	211101 General Staff Salaries	53,108
Lunch and Kilometerage allowances for PES staff paid.	Paid Kilometerage and lunch allowance to fourteen (14) PES staff in Q1, Q2 & Q3	211103 Allowances	37,691
Office Imprest & retreats.			
Consultative/Activity preparatory/review meetings organised.	Provided office Imprest for PES department in Q1, Q2 & Q3		
Newspapers to PES staff provided.	Procured Newspapers for PES department in Q1, Q2 & Q3		
Run newspaper adverts and hold radio talkshows.	Held four (04) preparatory meetings for the National Tertiary Institutions Sports Championships		
Small office equipment and assorted stationery procured.			
ICT equipment procured, serviced and maintained.	Facilitated one (1) PESWG meeting held on 29th September 2015 at IPS, MoESTS Board room		
Physical Activity and Sports bill drafted.			

Reasons for Variation in performance

Facilitated the inspection exercise for Tertiary Institutions Games of 2016 (Technical Schools and Community Polytechnics)

Total	106,799
Wage Recurrent	53,108
Non Wage Recurrent	53,691
NTR	0

Output: 07 0702 Support to National Sports Organisations/Bodies for PES activities

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0707 Physical Education and Sports

Recurrent Programmes

Programme 12 Sports and PE

		Item	Spent
20 Educational Institutions Sports Championships supported	Supported Secondary Schools National Ball Games 2016 hosted by St. Joseph's College Layibi	211103 Allowances	148,634
Monitor and support supervise exercises the teaching of PE in primary, secondary schools and teacher training institutions.	Trained 300 Primary schools teachers in Kids Athletics, Volleyball and Handball.	228004 Maintenance – Other	299,229
500 Games and Sports Teachers, coaches and officiating officials sensitisation and capacity building programmes conducted.			
MoES staff team facilitated to participate in PAS gala, MTN and Healthy training activities.			

Reasons for Variation in performance

There was variation from the work plan because the department had:
Facilitated preparatory and coordination meetings for Tertiary Institutions Games 2016

Facilitated attendance of the inter-collegiate (UCCs, UTCs, NTCs) Tertiary Institutions National Games at UCC Soroti

Supported organization of Primary schools National Kids and SNE Athletics Championship

Total	447,863
Wage Recurrent	0
Non Wage Recurrent	447,863
NTR	0

Output: 07 0704 Sports Management and Capacity Development

		Item	Spent
50 sports functions attended.	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)	211103 Allowances	79,988
500 teachers oriented in PE teaching and Kids Athletics.		221002 Workshops and Seminars	63,493
Community based training programmes for coaches conducted.		227001 Travel inland	47,242
		227004 Fuel, Lubricants and Oils	4,608
		228002 Maintenance - Vehicles	2,160
Regional and International Sports Conferences Attended.	Facilitated Pre-Games inspection for Ball Games 1 Championship 2016 to be held at Kabalega S.S		
Regional and International Sports Trainings attended.	Facilitated Pre-Games inspection for Primary Schools National Kids and SNE Athletics host districts		
International Sports Championships attended.	Facilitated preparatory and coordination meetings for Tertiary Institutions Games 2016		
Duo curricular to sports schools developed.	Facilitated Hon. MS/S and C/PES to the 11th All Africa Games held from 5th -21st September 2015 in Congo		

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0707 Physical Education and Sports

Recurrent Programmes

Programme 12 Sports and PE

Brazzaville

Monitored the teaching of Physical Education in Schools and Training Institutions in Northern and West Nile region;

Funded the Retreat of the Taskforce to draft the Physical Activity and Sports (PAS) Bill 2015;

Supported organization of Health Training Institutions National Games 2015 held in 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.

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0707 Physical Education and Sports

Recurrent Programmes

Programme 12 Sports and PE

Reasons for Variation in performance

Facilitated data analysis of data collected during the sports schools (Centers of Excellence) Baseline Survey Exercise
Two (2) staff are being supported to obtain post graduate training at Uganda Management Institute

Supported procurement of FEASSSA General Team Uniform for E.A Games 2015, Huye- Rwanda for 955 participants.

Total	206,211
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	206,211
<i>NTR</i>	0

Development Projects

Project 1369 Akii Bua Olympic Stadium

Capital Purchases

Output: 07 0772 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
Perimeter fencing constructed to secure the stadium land	Commenced preliminary project activities (opening of boundaries, access roads, reclaiming of swamp, leveling and planting of grass	281503 Engineering and Design Studies & Plans for capital works	270,033
		312101 Non-Residential Buildings	239,877

Reasons for Variation in performance

No variation

Total	509,910
<i>GoU Development</i>	509,910
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 0701 Policies, Laws, Guidelines and Strategies

		<i>Item</i>	<i>Spent</i>
1 Staff paid salary	Facilitated one (01) site visit to the project site in Lira for Needs Assessment for developing ToRs for designs	211103 Allowances	25,043
4 steering committee and 8 consultative meetings held	Held Stakeholders meeting on 6th November 2015 for Needs Assessment at project site in Lira		

Reasons for Variation in performance

Facilitated handover of Akii-Bua Olympic Stadium by Lira DLG to MoESTS

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0707 Physical Education and Sports

Development Projects

Project 1369 Akii Bua Olympic Stadium

Total	25,043
<i>GoU Development</i>	25,043
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1370 National High Altitude Training Centre (NHATC)

Capital Purchases

Output: 07 0772 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
Construction works for the NHATC started (Athletics track, jogging track, artificial turf/ natural grass fields, practice field and athletes dormitory)	Secured Tender Documents from Consultant M/S Infrastructure Design Forum and commenced procurement process for Contractor	281504 Monitoring, Supervision & Appraisal of capital works	32,276
		312101 Non-Residential Buildings	1,685,721

Project monitoring activities facilitated

Reasons for Variation in performance

Run adverts for the construction of NHATC on 18th March 2016

Completed construction of water treatment plant for the NHATC water treatment plant

Facilitated Hon. MESTS and Project visit to Kapchorwa and Lira from 14th-16th April 2016

Total	1,717,997
<i>GoU Development</i>	1,717,997
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0775 Purchase of Motor Vehicles and Other Transport Equipment

2 Motor cycle procured. Nil

Reasons for Variation in performance

Bid evaluation on-going for supply of 2 motorcycles. Procurement process to be completed by end of May 2016

Total	2,500
<i>GoU Development</i>	2,500
<i>External Financing</i>	0
<i>NTR</i>	0

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0707 Physical Education and Sports

Development Projects

Project 1370 National High Altitude Training Centre (NHATC)

Outputs Provided

Output: 07 0701 Policies, Laws, Guidelines and Strategies

		Item	Spent
3 staff paid salaries.	Paid salaries for three (03) Contract Staff for January-February 2016	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,720
Steering, site and consultative meetings held.	Facilitated (02) monitoring and evaluation site visits to the NHATC project site	211103 Allowances	28,347
Supervision component of earlier design consultancies facilitated		225001 Consultancy Services- Short term	42,764

Reasons for Variation in performance

Paid Office Imprest for Quarter 3

Total	77,831
GoU Development	77,831
External Financing	0
NTR	0

Vote Function: 0710 Special Needs Education

Recurrent Programmes

Programme 06 Special Needs Education and Career Guidance

Outputs Funded

Output: 07 1051 Special Needs Education Services

		Item	Spent
Transferred Subvention grants to 100 institutions supporting learners with special needs (5000 learners benefitted).	Transferred Subvention grants to 100 institutions (Aber P/S, Agola P/S, Agururu P/S, Amanang P/S, Alemere P/A, Angal Girls P/S, Angwencibange, Arua Primary School, Arua demonstration P/S, Balitta Lwogi P/S, Bishop Rwakaikara SNE Unit, Bishop Stuart Demonstration P/S, Bishop West P/S Mukono, Bishop Willis Demonstration school, Brim P/S, Budadiri Girls P/S, Bukwo P/S, Bumbo P/S, Bushenyi Centre for Disabled Children, Buwologoma P/S, Canon Apollo Dem. P/S, Cheboi P/S, Chemuron P/S, Ediofe Girls P/S, Entebbe Children Welfare Unit, Eruba P/S, Good Samaritan school for the Deaf Kitenges, Goodwill Special Needs Demonstration Academy, Kireka, Gulu High school, Gulu P/S for Blind Annex, Gulu Prisons P/S, Hassan Tourabi Education Centre, Hornby Junior School, Iganga Secondary School, IkweraNegri P/S, Ikwera P/S, Ishekye Unit for the Handicapped, Kalasa Mixed and Boarding P/S, Kamet P/S, Kamurasi Dem. School, Kapkoros P/S,	263106 Other Current grants (Current)	481,741

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0710 Special Needs Education

Recurrent Programmes

Programme 06 Special Needs Education and Career Guidance

Kasambya Unit for the Blind, Kashwa P/S, Kateera Biikira P/S, Kavule Parents school for the Deaf, Katikamu Sebamala P/S, Kinyamaseke P/S, Kinyinya P/S, Kireka Home, Kisoro Dem. P/S, Kiteezi Centre for the Disabled, Kortek P/S, Kyambogo Primary School, Luteete Mixed P/S, Luwero Boys P/S, Magale Girls' Boarding, Manjiya P/S, Martin Nkoyoyo Inclusive P/S, Masindi Centre for the Handicapped, Mbale School for the deaf, MM Wanyange P/S, Moyo P/S Annex for the Blind, Mukono Bishop West P/S, Mulago School for the Deaf, Nancy Comprehensive S.S, Ngora High School, Ngora School for the Deaf, Nsawo C/U Primary School, Nyabyeya P/S, Nyakibale Lower, Pajobi P/S, Rugazi Central P/S, Rukoki Model P/S, Rustya P/S, Rwera Mixed P/S, SAAD Memorial Secondary school, Salaama School for the Blind, Seeta C/U P/S, Shimoni Demonstration School, Sir Apollo Kagwa S.S. Nazigo, Special Needs Education Centre Kitanga, Spire Road P/S, St. Bernadette's Parents P/S, St. Francis P/S. for the Blind Madera, St. Hellen's P/S, St. John's SS.S Nyabwina, St. Ludovico's Kitana P/S, St. Mark VII school for the Deaf, Bwanda, St. Mary Gorreti Ngetta Girls, St. Peter and St. Paul P/S, St. Thereza Bujuni P/S, St. Ursula Day Care Centre, Suam P/S, Teremunga P/S, Tukore Invalids P/S, Uganda School for the Deaf, Ntinda, Walukuba West P/S, Waluwerere P/S, Wandegeya Moslem P/S, Wigua P/S). 5,000 learners benefited from this fund and scholarship for 1 student with visual impairment in Iganga S.S. for his senior 3 second term tuition.

Reasons for Variation in performance

No variation

Total	481,741
Wage Recurrent	0
Non Wage Recurrent	481,741
NTR	0

Outputs Provided

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0710 Special Needs Education

Recurrent Programmes

Programme 06 Special Needs Education and Career Guidance

Output: 07 1001 Policies, laws, guidelines, plans and strategies

		Item	Spent
14 SNE staff members paid salary and allowances	Paid salaries and allowances for 9 staff members	211101 General Staff Salaries	64,482
Office imprest for staff paid.	Provided refreshments to 9 staff members	211103 Allowances	11,246
		221009 Welfare and Entertainment	1,033

Reasons for Variation in performance

The department is yet to fill the 5 existing staffing gaps

Total	76,761
Wage Recurrent	64,482
Non Wage Recurrent	12,279
NTR	0

Output: 07 1002 Training

		Item	Spent
1,500 teachers trained in 6 CPTCs of Moroto, Nakaseke, Arua, Busubizi, Bulera and Kibuli. NFE teacher trainers (CCTs) oriented on the utilisation of Yr. 2 training manuals. Yr. 1 NFE teacher trainees registered, examinations set, administered and marked.	Newspapers for SNE department purchased and delivered	221003 Staff Training	70,790
	Procured assorted stationery in Q3	221007 Books, Periodicals & Newspapers	70,855

Reasons for Variation in performance

Kyambogo University Senate is yet to approve the NFE Reformatted curriculum

There were no funds to:

i. Train 375 teachers in 6 CPTCs of Moroto, Nakaseke, Arua, Busubizi, Bulera and Kibuli

ii. Undertake NFE Teacher Trainers (CCTs) orientation on the utilization of Yr. curriculum

iii. Carry out Yr. 1 NFE teacher trainees' registration, examinations set, administered and marked.

Total	141,645
Wage Recurrent	0
Non Wage Recurrent	141,645
NTR	0

Output: 07 1003 Monitoring and Supervision of Special Needs Facilities

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0710 Special Needs Education

Recurrent Programmes

Programme 06 Special Needs Education and Career Guidance

		Item	Spent
School based field visits covering 60 schools to offer support supervision conducted.NFE face-to-face training in 6 CPTCs monitored.Participation in International day for Persons with Disabilities and White Cane day.	Monitored 44 schools at both Primary and Secondary levels: Arua Dem P/S in Arua, Gulu P/S in Gulu, St. Francis P/S for the Blind in Soroti, Salaama school for the Blind, St. Hellens P/S in Mbarara, Muhokya S.S, Saad Memorial S.S,Mutanyana S.S in Kasese; Namasagali, P/S in Kamuli; Nauyo P/S in Mbale; St. AngellaMagale P/S in Manafa; BalittaLwogi P/S in Luwero, St. TherezaBujuni P/S, Kasambya Unit for the Blind in Mubende; Lima P/S in Koboko, St. Bernadette Parents P/S in Hoima; Moyo Girls P/S in Moyo; Angal Girls P/S and Pajobi P/S in Nebbi; Gulu High and Gulu P/S in Gulu; Ikweru P/S in Apac, St. Mary GorettiNgetta girls P/S in Lira; Aber P/S in Oyam; Sir Apollo Kagwa S.S, Martin Nkoyoyo Inclusive P/S and Salaama School for the Blind in Mukono; Katukuru S.S, Bushenyi Centre for the Disabled in Shema; Namunye in Kanungu, Kangole girls P/S in Moroto; Abim P/S in Abim; Lomukura P/S in Kotido; St. Francis S.S for the Blind in Soroti; Arua Dem P/S in Arua, Hornby Junior and Hornby High school in Kabale; Kisoro Dem. in Kisoro; Kateera Bikira P/S in Kiboga; Kamurasi Dem in Masindi; Waluwerere P/S in Bugiri; Bishop Willis Dem and Bishop Willis PTC in Iganga; Spire Road P/S in Jinja in Q3 Distributed Braille embossers to Arua Dem P/S in Arua, Gulu P/S in Gulu, St. Francis P/S for the Blind in Soroti, Salaama School for the Blind and St. Hellens P/S in Mbarara in Q3 Distributed Braille papers to St. Bernadette Parents P/S in Hoima; Moyo Girls P/S in Moyo; Angal Girls P/S; Gulu P/S in Gulu; Ikweru P/S in Apac, St. Mary Goretti Ngetta girls P/S in Lira; Aber P/S in Oyam; Sir Apollo Kagwa S.S, Martin Nkoyoyo Inclusive P/S and Salaama School for the Blind in Mukono; Katukuru S.S, St. Hellens P/S in Mbarara; Bushenyi Centre for the Disabled in Shema; Kangole girls P/S in Moroto; Abim P/S in Abim; Lomukura P/S in Kotido; St. Francis P/S for the Blind and St. Francis S.S for the Blind in Soroti; Arua Dem P/S in Arua, Hornby Junior and Hornby High school in Kabale; Kisoro Dem. in Kisoro; Kateera Bikira P/S in Kiboga; Kamurasi Dem in Masindi; Waluwerere P/S in Bugiri; Bishop	227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	35,421 4,207 2,304

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0710 Special Needs Education

Recurrent Programmes

Programme 06 Special Needs Education and Career Guidance

Willis Dem and Bishop Willis PTC in Iganga; Spire Road P/S in Jinja in Q3
Monitored 10 schools that are supporting learners with special needs. These schools are: Masindi Centre for the handicapped in Masindi, St. Ludovico's P/S Kitana and St. Bernadetta Parents P/S in Hoima, Moyo Girls P/S in Moyo, Arua Dem P/S in Arua, Angal Girls P/S in Nebbi, Angencebang P/S in Dokolo, Gulu P/S in Gulu, Alemere P/S in Amolatar, St. Francis P/S for the blind in Soroti and St. Hellen's P/S in Mbarara in Q2
Monitored NFE trained teachers under the 4 CPTCs of Nakaseke, Arua, Bulera and Kibuli in Q2

Monitored NFE trained teachers under the 4 CPTCs of Nakaseke, Arua, Bulera and Kibuli.

Reasons for Variation in performance

Funds were inadequate to facilitate NFE face-to-face training in 6 CPTCs monitored

Total	41,932
Wage Recurrent	0
Non Wage Recurrent	41,932
NTR	0

Development Projects

Project 1308 Development and Improvement of Special Needs Education (SNE)

Capital Purchases

Output: 07 1072 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
13 primary SNE schools/units rehabilitatedMonitor and supervise on going works in SNE institutions	Paid 2nd Certificate of construction at Mbale S.S for the Deaf (2 Classroom block, VIP latrines and Workshop). All the works are now at roofing level with shutter frames being fixed.	281504 Monitoring, Supervision & Appraisal of capital works	22,125
	Conducted Support Supervision for teachers of Mbale and Wakiso SSFD who had received training Sign Language.		
	Paid 1st certificate for civil works at Mbale school for the deaf (3 classroom blocks, 2 vocational workshops carpentry and motor vehicle and staff houses.		

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
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Vote Function: 0710 Special Needs Education

Development Projects

Project 1308 Development and Improvement of Special Needs Education (SNE)

3 Power Phase electricity installed for Mbale secondary school for the deaf

Reasons for Variation in performance

Renovation of accommodation facilities for children with disabilities could not be done due to resource constraints.

Total	22,125
<i>GoU Development</i>	22,125
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 1077 Purchase of Specialised Machinery & Equipment

Equipment procured for Home economics classes, Art and Design and Workshops. Nil

Reasons for Variation in performance

Home Economics Classes and Art& design workshops still under construction

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 1078 Purchase of Office and Residential Furniture and Fittings

Furniture procured SNE schools Nil

Reasons for Variation in performance

Inadequate funds could not enable the procurement process.

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 1001 Policies, laws, guidelines, plans and strategies

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0710 Special Needs Education

Development Projects

Project 1308 Development and Improvement of Special Needs Education (SNE)

		Item	Spent
8 project steering committee meetings conducted. 8 project site meetings conducted. Print media adverts for renovation works in 13 schools run. Refine materials to be printed and photocopied for training and adverts. Provide office imprest for the pro	Conducted one (1) project site meeting in February, 2016 at Mbale Secondary School for the Deaf.	221002 Workshops and Seminars	95,240
	Facilitated two inspection/supervision visits conducted by CMU, Accounts, Audit and user department.		
	4 project steering committee meetings facilitated.		
	2 project site meetings facilitated between Q1&Q2.		

Reasons for Variation in performance

There were inadequate to:

Run adverts calling for bids.

Print training and run adverts about the trainings.

Procure a computer, laptop and printer for the office of the project

Total	170,530
GoU Development	170,530
External Financing	0
NTR	0

Output: 07 1002 Training

		Item	Spent
Capacity building in Sign language conducted for 60 teachers and non-teaching staff of Wakiso and Mbale Sec. Schools for the Deaf. 683 tutors and inspectors of schools trained on functional assessment.	Trained 44 CCTs, inspector of school and DEOs from PTCs central region (Busubizi, Shimoni, Nakaseke, Ndegeya, Kabulasoke and Kibuli)	221003 Staff Training	301,779
	Conducted Sign language training for 65 teachers from Mbale and Wakiso Schools for the Deaf to develop basic sign language		

Reasons for Variation in performance

The training of 60 teachers and non-teaching staff of Wakiso and Mbale Sec. Schools for the Deaf in sign language will be conducted during 1st term holidays of the current academic year.

Training of 60 Tutors and Inspectors as ToTs in Functional Assessment to be conducted during 1st term holidays of the current academic year.

Training of inspectors of school and DEOs from PTCs in the central region (Busubizi, Shimoni, Nakaseke, Ndegeya, Kabulasoke and Kibuli) was conducted in Q1

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0710 Special Needs Education

Development Projects

Project 1308 Development and Improvement of Special Needs Education (SNE)

Total	301,779
<i>GoU Development</i>	301,779
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 1003 Monitoring and Supervision of Special Needs Facilities

	<i>Item</i>	<i>Spent</i>
Sensitise Key administration on SNE projects in their schools to inform their oversight role. Conduct outreach to institutions for learners with special needs.	Paid 1st certificate for civil works at Mbale school for the deaf (3 classroom blocks, 2 vocational workshops carpentry and motor vehicle and staff houses.	227001 Travel inland 39,942

Reasons for Variation in performance

Funds were inadequate to facilitate:

Field visits to sensitize key members of the administration on SNE projects in their schools

Carry out outreach in 13 schools/institutions to inform TORs for subsequent consultancy work

Total	39,942
<i>GoU Development</i>	39,942
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0711 Guidance and Counselling

Recurrent Programmes

Programme 15 Guidance and Counselling

Outputs Funded

Output: 07 1151 Guidance and Counselling Services

	<i>Item</i>	<i>Spent</i>
Organising and conducting National Placement of 400,000 P.7 and 180,000 S.4 leavers to the next level of education.	Placed 503,565 P.7 and 195,029 S.4 leavers respectively.	263106 Other Current grants (Current) 336,218
	Procured services and supplies to conduct placement/admission of P.7 and S.4 Leavers	

Reasons for Variation in performance

No variation

Total	336,218
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	336,218
<i>NTR</i>	0

Outputs Provided

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0711 Guidance and Counselling

Recurrent Programmes

Programme 15 Guidance and Counselling

Output: 07 1101 Policies, laws, guidelines, plans and strategies

		Item	Spent
Salaries for departmental staff paid. Allowances establishment 14 official posts paid. Staff welfare facilitated. Guidance and counselling draft policy developed. Procurement and distribution of career guidance handbook, 12,000 copies of G&C handbook	Salaries were paid for 10 staff members.	211101 General Staff Salaries	65,357
	Allowances paid to 10 staff.	211103 Allowances	16,372
	Staff welfare provided e.g. newspapers, teas & other accompaniments etc.	221008 Computer supplies and Information Technology (IT)	2,574
	6,000 copies of information guide for S4 leavers & 659 copies of the career guidance handbook procured.	221009 Welfare and Entertainment	1,380
		221011 Printing, Stationery, Photocopying and Binding	96,450
		225001 Consultancy Services- Short term	11,034

Reasons for Variation in performance

Vacant posts within the department are yet to be filled.

Total	193,167
Wage Recurrent	65,357
Non Wage Recurrent	127,810
NTR	0

Output: 07 1102 Advocacy, Sensitisation and Information Dissemination

		Item	Spent
Career talks covering 320 education institutions conducted. Support supervision and follow up in provision of standardised G&C services in 180 institutions and counselling services conducted. Teachers oriented in Guidance and counselling	Career talks conducted in 98 educational institutions.	221001 Advertising and Public Relations	4,360
	Support supervision conducted in 50 educational institutions.	227001 Travel inland	101,928
	One vehicle repaired and maintained in Q1 & Q2.	227002 Travel abroad	4,150
		227004 Fuel, Lubricants and Oils	2,304

Advertising a

Reasons for Variation in performance

Funds were inadequate to enable:

The conduct of career talks in 80 education institutions

Procurement of fuel, lubricants & oils

Maintenance and repair of vehicles

Total	112,742
Wage Recurrent	0
Non Wage Recurrent	112,742
NTR	0

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

Outputs Funded

Output: 07 49 51 Support to National Commission for UNESCO Secretariat and other organisations

		Item	Spent
UNATCOM facilitated to perform administrative services	Paid for administrative services that support the UNATCOM programmes run smoothly e.g telephone, contract staff salaries, fuel, vehicle maintenance	262101 Contributions to International Organisations (Current)	558,920
The 197th & 198th session of UNESCO Executive Board and UNESCO conferences attended	One Executive Board meeting was held for S.Gs and A.S.Gs. The ministry was represented by one person, the report is being prepared.	264102 Contributions to Autonomous Institutions (Wage Subventions)	10,368
Contribution to UNESCO, ISESCO paid			
UNATCOM Act operationalised	Held 2 consultative workshops in Masaka and Bukomansimbi from 16th -18th March, 2016 on development of ESD National policy. Sixty five (65) people attended.		
Education programme to support the achievement of EFA goals promoted			
Human rights based approach (HRBA) Model for medical professionals for online use developed	One Executive Board meeting for S.Gs and A.S.Gs was attended in Paris end of Sept 2015 to October 19, 2015. The ministry was represented by participants. The report was written and is in place.		
Youth engagement in UNATCOM and UNESCO activities strengthened			
Freedom of expression and pluralistic media promoted	One air ticket to Paris for the MAN and Biosphere meeting. A report is in place.		
Various Conferences and organisations (FAWE, CAPA, COL) contributed to	6 air tickets to Paris for the 38th UNESCO General Conference paid for		
	Remitted Uganda's contribution to Paris on 12th September for 2015.		

Reasons for Variation in performance

The Masaka Workshop was funded by CECOD

Total	569,288
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	569,288
<i>NTR</i>	0

Outputs Provided

Output: 07 49 01 Policy, consultation, planning and monitoring services

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

		Item	Spent
Pension for General Civil Service paid	Paid pension to 2000 beneficiaries	212102 Pension for General Civil Service	10,427,770
Gratuity Payments made		213004 Gratuity Expenses	660,572

Reasons for Variation in performance

No variation

Total	11,088,342
Wage Recurrent	0
Non Wage Recurrent	11,088,342
NTR	0

Output: 07 4902 Ministry Support Services

		Item	Spent
All necessary public information passed on through print and electronic media	All necessary public information passed on through print and electronic media.	211101 General Staff Salaries	1,598,901
		221001 Advertising and Public Relations	29,325
63 Vehicles fuelled, maintained, serviced and repaired.	70 Vehicles fueled, maintained, serviced and repaired.	221016 IFMS Recurrent costs	23,355
		221020 IPPS Recurrent Costs	9,140
		227001 Travel inland	96,400
Procurement of motor vehicle tyres and batteries	Procurement of motor vehicle tyres and batteries for 10 vehicles.	227002 Travel abroad	6,853
		227004 Fuel, Lubricants and Oils	62,405
2 generators maintained, fuelled and repaired; photocopiers, computers and other IT related accessories serviced, maintained and repaired;	2 generators maintained, fueled and repaired; photocopiers, computers and other IT related accessories serviced, maintained and repaired.	228002 Maintenance - Vehicles	24,969
		228003 Maintenance – Machinery, Equipment & Furniture	56,830
Office furniture procured, maintained and repaired	Repaired old furniture for various offices		
Grants paid to 3 programmes	Grants paid to 3 programmes.		
IFMS system maintained and support services paid	IFMS system maintained and support services paid.		
All inland field trips for different activities facilitated and at least 50 travels abroad (regional and international) facilitated	All inland field trips for different activities facilitated including travel abroad (regional and international) facilitated.		
	03 major ministry functions and events were covered at Headquarters.		
	Technology Associates won the tender for the preventive maintenance of computers and photocopiers and has finalized maintenance of all IT hardware at the Ministry.		
	Procured tyres for Hon. MESTS' vehicle.		
	Procured a secretarial chair		

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

Reasons for Variation in performance

No variation

Total	1,908,178
Wage Recurrent	1,598,901
Non Wage Recurrent	309,277
NTR	0

Output: 07 4903 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
Direct and Intercom telephone Bills paid	4 entitled ministers catered for & other incapacitated staffs' outstanding medical bills cleared	211103 Allowances	77,535
Pay rent for Social Security House Offices and New office space at Legacy towers	All third parties compensated	213001 Medical expenses (To employees)	8,736
40 security guards paid	MCC, TMM, Audit, TMT, departmental & Finance Committee meetings held & minutes written.	221003 Staff Training	25,776
Facilitating all field trips for different activities 50 journeys made	1320 copies of New Vision, 1320 copies of Monitor, and 330 copies of other papers procured.	221006 Commissions and related charges	11,013
Furniture for different offices bought	27 staff trained. Staff are being facilitated to pursue further studies.	221007 Books, Periodicals & Newspapers	5,873
Cleaning and Janitorial services paid.	Parking Yard maintained	221008 Computer supplies and Information Technology (IT)	55,083
Fleet management & tracking system subscribed to and maintained.	Subscriptions to 9 International organizations	221009 Welfare and Entertainment	15,331
Courier and postal services paid	Wage subventions made to 4 institutions (UNATCOM, UBTEB, UAHEB and UNMEB)	221011 Printing, Stationery, Photocopying and Binding	45,498
Uganda flags installed on Ministers' vehicles.	Electricity bills for Embassy House and Stores (Industrial areas), legacy towers and Social Security House.	221012 Small Office Equipment	7,800
Intelligent procurement management system attained and contracts monitoring streamlined for better sector performance.	Water bills for MOES paid	222001 Telecommunications	35,241
Under Registry function: Procure consultancy to customize a software to meet unique needs of Registry;	MOES offices facilitated with imprest, meetings at various staff levels facilitated	222003 Information and communications technology (ICT)	271,022
Work with EMIS to obtain the established unique identification codes for all schools; identify variables of common interest between eTRIS and EMIS;	Assorted stationery bought, Calendars and cards for Ministers and the PS & office, other assorted office documents printed and bound	223003 Rent – (Produced Assets) to private entities	79,085
Establish the TRIS data sharing protocol with EMIS;	Direct and Intercom telephone Bills paid	223004 Guard and Security services	89,143
Design an import/export protocol to enable system interoperability between eTRIS and EMIS;		223005 Electricity	75,253
Test the protocol for errors, identify and fix the errors in the protocol		223006 Water	10,718
Enable eTRIS data access with key		223901 Rent – (Produced Assets) to other govt. units	1,502,780
		227002 Travel abroad	194,657
		228001 Maintenance - Civil	20,190
		228004 Maintenance – Other	137,920
		282104 Compensation to 3rd Parties	18,220

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

decision makers in the MoES. Provide manpower and equipment to capture data. Validate and ensure data quality of the established eTRIS database. Opening files Dispatching appointments, confirmations; Payroll slips printed and circulated to staff on a monthly basis.	Paid rent for IPS building and Legacy towers in Q3 41 security guards paid Cleaning and Janitorial services paid Courier and postal services paid Uganda flags installed on Ministers' vehicles.
Weeding UTS registry Rehabilitate old documents Creation of teachers' database.	The website is hosted and maintained by i3c.
Under ICT: MoES Intercom reinstated for ease of communication Information backed up; Computers and accessories; IT Equipment maintained Maintenance of photocopiers; Internet provided; Telecommunications Monitoring and inspection of ICT usage and availability in schools. Ministry Web- site maintained and power supplies procured Lifts maintained.	Full set of Desktop computers for US/FA, AC/Accounts and heavy duty laptop for Principal Civil Engineer were procured. Back up of information on servers was done and anti-virus installed. Internet is provided by NITA-U. All photocopiers were maintained by Technology Associates. ICT Monitoring was done in 48 Government Secondary schools. 01 field ERTV activity was facilitated in Karamoja region
All necessary public information passed on through print and electronic media Computers procured and assorted toners procured	3 major ministry functions were captured. Held the ESSTSR Workshop in August, 2015.
ERTV Operations facilitated and ERTV Equipment maintained	Procured curtains for three offices on 7th Floor, Embassy House.
Production of Ministry quarterly newsletter	Paid rent for Social Security House Offices and at Legacy towers in Q2
Major MoES functions and events captured.	
Communication and Information disseminated.	
Reference section of the Resource Centre updated and re-organization of the Resource Centre.	
Cyber school services in schools monitored	
EMIS and DEMIS in Local	

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

Governments and school monitored

Reasons for Variation in performance

No variation

Total	2,686,876
Wage Recurrent	0
Non Wage Recurrent	2,686,876
NTR	0

Programme 08 Planning

Outputs Provided

Output: 07 4901 Policy, consultation, planning and monitoring services

		<i>Item</i>	<i>Spent</i>
Budget Framework Paper for FY 2016/17 prepared and submitted to Parliament and MoFPED	Ministerial Policy Statement (MPS) for FY 2016/17 prepared and submitted to Parliament and MoFPED	211103 Allowances 227001 Travel inland	604,414 51,918
Budget estimates for FY 2016/17 prepared and submitted to MoFPED	Budget Framework Paper for FY 2016/17 prepared and submitted to Parliament and MoFPED in Q2		
Release advices for the centre and LGs for FY 2015/16 prepared and submitted	Budget estimates for FY 2016/17 prepared and submitted to MoFPED in Q2		
Tracking, monitoring and analyzing: budget utilization; policies and policy guidelines	Release advices for the center and LGs for FY 2015/16 prepared and submitted in Q1, Q2 & Q3		
Implementation; PAF related programmes and rapid head exercises conducted in local governments.	Tracking, monitoring and analyzing budget utilization; policies and policy guidelines done		
Participate in LG workshops for preparation of their BFP	Participated in LG workshops for preparation of their BFP		
Facilitation for the budget and MPS preparation team	Ministerial Policy Statement (MPS) for FY 2016/17 prepared and submitted to Parliament and MoFPED		
Ministerial Policy Statement (MPS) for FY 2016/17 prepared and submitted to Parliament and MoFPED	Assorted stationery procured		
Policy impact assessment tool developed			
Assorted stationery procured			

Reasons for Variation in performance

No variation

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Planning

Total	656,332
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	656,332
<i>NTR</i>	0

Output: 07 4902 Ministry Support Services

		<i>Item</i>	<i>Spent</i>
Correspondences handled	Correspondences from different entities duly handled	211101 General Staff Salaries	155,915
Sector programmes monitored and supervised .	Sector programmes monitored and supervised.	211103 Allowances	83,851
Participate in regional, international, and in country forums;	Participated in regional, international, and in country forums	221003 Staff Training	8,830
Implementation guidelines reviewed;		221009 Welfare and Entertainment	30,000
Heavy duty photocopier machine for Education Planning and Policy Analysis Department maintained.	Heavy duty photocopier machine for Education Planning and Policy Analysis Department maintained.	221011 Printing, Stationery, Photocopying and Binding	53,419
		225001 Consultancy Services- Short term	60,500
		227001 Travel inland	50,180
		227002 Travel abroad	1,404
		228002 Maintenance - Vehicles	1,350

Upgrade from DC to AC under ERT

Reasons for Variation in performance

No variation

Total	446,648
<i>Wage Recurrent</i>	155,915
<i>Non Wage Recurrent</i>	290,734
<i>NTR</i>	0

Output: 07 4904 Education Data and Information Services

		<i>Item</i>	<i>Spent</i>
Contract staff salaries and allowances paid	Contract staff salaries and allowances paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	252,040
Annual school Census 2015 and retrieval of ASC 2015 questionnaires conducted.	Annual school Census 2015 and retrieval of ASC 2015 questionnaires conducted	211103 Allowances	54,751
Headcount and validation exercises conducted	School mapping exercise conducted in conjunction with the Secondary department	221002 Workshops and Seminars	840
Publication/printing ASC reports for 2014 (Abstract, factsheet, factfile etc).	Education Science Technology and Sports Sector Retreat held in August, 2015	221011 Printing, Stationery, Photocopying and Binding	24,862
Education Retreat (one week) held.		221012 Small Office Equipment	6,578
Verification of ASC 2015 exercise conducted.	Assorted stationery, small office equipment, photocopying and telecommunication services procured	227001 Travel inland	238,212
Education Statistics Information dissemination workshop held.			
SACMEQ Coordinating centre			

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Planning

contribution (Uganda) made.

Assorted stationery, small office equipment, photocopying and telecommunication services procured.

Quick Action activities (school mapping) carried out.

Reasons for Variation in performance

The following had already been done in preceding quarters:
Annual school Census 2015 and retrieval of ASC 2015 questionnaires

School mapping exercise

Total	616,783
Wage Recurrent	252,040
Non Wage Recurrent	364,743
NTR	0

Output: 07 4906 Education Sector Co-ordination and Planning

		Item	Spent
Stationery for Working Groups provided.	The Request For Proposals to review the Education Sector Strategic Plan was issued to all the shortlisted consultants. The process has now moved to the evaluation of bids.	211103 Allowances	44,945
Departmental working groups facilitated.		221002 Workshops and Seminars	696,006
		221011 Printing, Stationery, Photocopying and Binding	56,460
Education and Sports Sector Review and Budget workshops held.	Stationery for Working Groups provided.	222001 Telecommunications	2,000
		227001 Travel inland	21,064
Revised education sector strategic plan (2007 - 2015) reviewed and printed	Departmental Working Groups facilitated		
Education Sector projects formulated	Education Science Technology and Sports Sector Review workshop held in August		
Implementation of education sector projects monitored and project profiles updated and printed			
Coordination meetings and project missions facilitated			

Reasons for Variation in performance

The review of the Education Strategic Plan is being funded by Uganda Teacher and School Effectiveness Project (UTSEP).

Total	820,475
Wage Recurrent	0
Non Wage Recurrent	820,475
NTR	0

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousands
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Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Planning

Programme 13 Internal Audit

Outputs Funded

Output: 07 49 52 Membership to Accounting Institutions (ACCA)

Subscription to professional bodies (ACCA, CPA, CIA & CISA) paid	Paid professional fees for ACCA and CPA (U)	Item	Spent
		262101 Contributions to International Organisations (Current)	9,010

Reasons for Variation in performance

Payments to the professional bodies is to be done in Q4.

Total	9,010
Wage Recurrent	0
Non Wage Recurrent	9,010
NTR	0

Outputs Provided

Output: 07 49 01 Policy, consultation, planning and monitoring services

Salaries to staff paid	Paid salaries for 7 staff members for Q1, Q2 & Q3	Item	Spent
		211101 General Staff Salaries	38,480

Reasons for Variation in performance

No variation

Total	38,480
Wage Recurrent	38,480
Non Wage Recurrent	0
NTR	0

Output: 07 49 05 Financial Management and Accounting Services

Procurement audit of Secondary Schools	Audited capitation grants in the following institutions: Kaliro NTC, Jinja VTI, Kichwamba UTC, Elgon UTC, Bishop Canon Core PTC, Bushenyi UTC, Kabale NTC, Nsamizi Training Institute of Social Development, Lugogo VTI, Tororo UCC, Unyama NTC and Kyema NTC.	Item	Spent
		211103 Allowances	23,008
		227001 Travel inland	106,760
		227004 Fuel, Lubricants and Oils	3,533
Audit of capitation grants in Technical schools, UCCs, UTCs, NTCs, etc			
Audit of fleet management			
Human Resources/Payroll audit			
Review of IFMS	Conducted a verification of instructional materials delivered by St. Benard in 10 sampled schools in each of the following districts: Oyam, Kole, Lira, Dokolo, Alebtong, Kaberamaido, Soroti, Amuria, Katakwi, Serere, Ngoma, Bukedea, Mbale, Budaka, Bulambuli, Kibuku, Namutumba,		
Audit review of imprest and advances			
Follow up on Auditor General's recommendations			

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 13 Internal Audit

On request undertake management assignment/ administrative issues	Bugiri, Iganga, Tororo, Butaleja, Kamuli, Kaliro, Buyende, Namayingo, Buikwe, Mukono, Wakiso, Butambala, Kalungu, Masaka, Mityana, Mubende, Kabarole, Ntoroko, Bundibugyo, Kasese, Mbarara, Bushenyi, Sheema, Mitooma, Ntungamo, Insiringiro, Ibanda, Zombo, Yumbe, Adjumani, Lamwo and Moyo.
• Audit inspection of construction works under APL	
• Audit inspection of construction works under ADB	
• Audit inspection of construction works under Emergency construction	Carried out a comprehensive audit for all central ministry pensioners.
• Audit inspection of construction works under OPEC/Saudi projects	Conducted an audit of capitation grants in all the UCCs, UTCs and NTCs including all the nursing schools in Local Governments.
• Audit inspection of construction works under Presidential pledges	
Audit of stores/ inventory management	Carried out a comprehensive audit for all central ministry employees.
Final Accounts/ Financial Reporting	
Audit of Physical Education and Sports and related Institutions/activities	Reviewed of the IFMS is done alongside the audit works.
Undertake joint field work with Audit Committee	Carried out a follow up on recommendations on audit queries by the Auditor General for vocational institutions (DIT, Nakawa Vocational Institute and Lugogo Vocational Institute).
	Conducted a value for money audit for ADB works (Dokolo Technical Institute and 2 Seed Secondary schools).
	Conducted site inspections with the project staff of OPEC/Saudi for all the works.
	Conducted an audit for stores of the ministry.

Reasons for Variation in performance

The inadequate funds could not allow for the implementation of all the planned activities.

Total	160,660
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>160,660</i>
NTR	0

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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
		GRAND TOTAL	224,724,712
		Wage Recurrent	8,647,512
		Non Wage Recurrent	104,884,533
		GoU Development	24,904,287
		External Financing	86,288,380
		NTR	0

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		US\$ Thousands

Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

Programme 02 Basic Education

Outputs Funded

Output: 07 0153 Primary Teacher Development (PTC's)

		Item	Spent
Teachers benefit from the teachers SACCO	Nil	263106 Other Current grants (Current)	1,292,655

District Service Commissions facilitated to recruit

Reasons for Variation in performance

The Management of the Teachers' SACCO money is under the management of the UNATU Apex body

Total	1,292,655
Wage Recurrent	0
Non Wage Recurrent	1,292,655
NTR	0

Outputs Provided

Output: 07 0101 Policies, laws, guidelines, plans and strategies

		Item	Spent
14 staff paid salaries	WFP:	211101 General Staff Salaries	40,296
Office Imprest, lunch and consolidated allowances for 14 staff members paid.	24 contract staff based in Karamoja	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	24,338
	Sub region paid salary	211103 Allowances	51,658
Facilitate staff to attend to official duties outside the country.	2,000 Assorted Shade Tree seedlings, 1,500 Assorted Fruits seedlings, 1,470 Gobe seeds, 3,535 kgs Cow peace seeds, 4,240kgs maize seeds, 1,684 kgm beans seeds.	221001 Advertising and Public Relations	1,652
Provided support supervision to enhance provision of quality UPE.		221011 Printing, Stationery, Photocopying and Binding	2,053
		222001 Telecommunications	1,927
Provided support and monitor MDD activities at national and regional levels.	Gender Unit:	224006 Agricultural Supplies	101,017
	32 schools from eight (8) selected districts (Arua, Adjumani, Zombo, Yumbe, Maracha, Koboko, Moyo and Nebbi) trained in: making local sanitary towels, menstrual Hygiene management, making of re-usable pads and gender mentoring sessions.	225001 Consultancy Services- Short term	14,192
Procurement of assorted stationery, toner, photocopying papers and news papers	Four schools were trained and mentored in each of the 8 districts. Each of the 32 schools in the 8 districts received materials which the senior woman and male teacher used to continue demonstrating to the pupils on making reusable sanitary pads.	227001 Travel inland	21,550
Fuel lubricants and oils procured and motor vehicle serviced		227002 Travel abroad	645
Officials to represent the sector abroad under GPE facilitated		227004 Fuel, Lubricants and Oils	2,040
Pay WFP Contract staff salaries to 22 persons.		228002 Maintenance - Vehicles	1,050
Assorted agricultural supplies procured and distributed.		228004 Maintenance – Other	2,550
Gender Unit:			
Technical support provided at MoES	In February 2016, the Ministry of Education, Science, Technology and Sports, HIV Coordination Unit jointly with the HIV Focal Point Officers (FPOs) of the respective departments conducted a joint monitoring and		

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

Programme 02 Basic Education

Hqtrs and at LG as dialogues, trainings and dissemination workshops/meetings.	support supervision exercise in the North, Eastern and Western Region to ascertain whether the sexuality education/ HIV activities are being implemented and integrated into all the school activities and that the learner who is the primary beneficiary of this program is reached with appropriately services and information
Menstrual hygiene supported and promoted in schools	
Office expenses i.e. assorted stationery; internet services; repairs and servicing small office equipment provided.	
Under HIV/AIDS Unit: HIV/AIDS activities in schools monitored;	
Working group and coordination meetings held;	
First draft of the HIV strategic Plan developed.	

Reasons for Variation in performance

Gender Unit:
The Gender unit is yet to finalize the development of the National Menstrual Hygiene Training Manual. Progress has been made with the Terms of Reference for the development of the National Menstrual Hygiene Management Manual being presented to and being approved by the Monitoring and Evaluation Working Group Meeting and were approved.

Primary 4 to primary 7 pupils were mentored by district role models on the need to stay in school and complete the school cycle in the 5 selected schools in each of the 8 districts of West Nile region

World Food Program:
Contract Staff salary under WFP revised up wards over and above the budget

20 Reams of papers, 3 assorted toners, 6 pkts of paper clips, 20 notes books assorted and 3LPOs procured under WFP

Provided airtime cards to 2 Operations Managers and 7 Field Assistants under the World Food Program

Paid per diem of 20 days to 7 Field Assistants under the World Food Program

Paid per diem to 22 officers from the basic education department for 6 days under the World Food Program

Fuel deposits made at 3 petrol stations i.e Moroto, Kampala and Kotido under the World Food Program

Paid for the repair and service of three M/Vehicles and seven motor cycles; including fueling under the World Food Program

Paid utility bills (water and electricity) under the World Food Program

Paid salaries of five watchmen under the World Food Program

Paid allowances for five contracts committee sittings under the World Food Program

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

Programme 02 Basic Education

Total	264,969
<i>Wage Recurrent</i>	64,634
<i>Non Wage Recurrent</i>	200,334
<i>NTR</i>	0

Output: 07 0102 Instructional Materials for Primary Schools

	<i>Item</i>	<i>Spent</i>
9,750 wall charts, 82,500 English text books, 9,750 song books procured and distributed for primary 5 to 7.	IMU together with the Internal Audit Department conducted an exercise to verify the delivery of instructional materials by St. Benard. This involved the random selection of 10 sampled schools in each of the following districts: Oyam, Kole, Lira, Dokolo, Alebtong, Kaberamaido, Soroti, Amuria, Katakwi, Serere, Ngora, Bukedea, Mbale, Budaka, Bulambuli, Kibuku, Namutumba, Bugiri, Iganga, Tororo, Butaleja, Kamuli, Kaliro, Buyende, Namayingo, Buikwe, Mukono, Wakiso, Butambala, Kalungu, Masaka, Mityana, Mubende, Kabarole, Ntoroko, Bundibugyo, Kasese, Mbarara, Bushenyi, Sheema, Mitooma, Ntungamo, Insiringo, Ibanda, Zombo, Yumbe, Adjumani, Lamwo and Moyo.	211103 Allowances 650 221007 Books, Periodicals & Newspapers 3,490,293 221011 Printing, Stationery, Photocopying and Binding 3,992 221012 Small Office Equipment 1,250 222001 Telecommunications 3,840 227001 Travel inland 31,400
Assorted instructional materials for Primary 1 and Primary 2 plus SNE procured and distributed.		
Delivery, storage and usage of instructional materials in schools monitored.		
Awareness of stake holders on Instruction materials in schools.		
	Paid M/S Longhorn Publishers Uganda Limited for the Supply and Delivery of Textbooks P5-P7 to the MOESTS 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 Language Teachers' Guides for Madi, Runyoro-Rutoro and Luo-Acholi.	
	Suppliers of assorted instructional materials were pre-qualified pending signing of contracts Verified the delivery of instructional materials to 45 PTCs	

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

Programme 02 Basic Education

Reasons for Variation in performance

Although suppliers were pre-qualified (pending signing of contracts) for the provision of assorted instructional materials for Primary 1 and Primary 2. Limited resources cannot enable the procurement process to proceed. The books will be procured in FY 2016/17.

The final payment (30% of the contract sum) to St. Bernard Publishers Ltd will be effected upon the completion of the monitoring report on the comprehensive verification of delivery of instructional materials.

Due to limited resources the Unit did not conduct awareness raising among the stakeholders. It will now be done in FY 2016/17.

Paid Messrs Vision Group Contract No. MOES/SUPPLS/2014-2015/00084/C0887 for printing of Primary Teachers' Education Curriculum Support Modules under TIET Department

Total	3,531,425
Wage Recurrent	0
Non Wage Recurrent	3,531,425
NTR	0

Output: 07 01 03 Monitoring and Supervision of Primary Schools

		<i>Item</i>	<i>Spent</i>
P1-P3 classes in 5 private schools monitored	Nil	211103 Allowances	9,960
Nursery in 5 schools monitored		227001 Travel inland	60,632
Under TRACE:			
300 nursery teachers/caregivers trained on the use of the learning framework in 3 districts			
15 nursery schools /ECD centres and 30 primary schools supervised and monitored focusing on sanitation, hygiene and girls education			
Office imprest, stationery and small office equipment procured; fuel, vehicle maintenance and servicing.			
263 school Monitoring visits carried out by WFP.			
Motor vehicles serviced and maintained			

Reasons for Variation in performance

There were no monitoring exercises conducted in Q3

Total	70,592
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Vote: 013 Ministry of Education, Science, Technology and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

Programme 02 Basic Education

<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	70,592
<i>NTR</i>	0

Output: 07 0105 Support to war affected children in Northern Uganda

Grants for support of 540 pupils provided Nil

Supervision and monitoring of Laroo supported

Reasons for Variation in performance

Funds earmarked for Laroo School are being utilized for consultations aimed at coming up with what best fits the needs of the community associated with the school.

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Development Projects

Project 1232 Karamoja Primary Education Project

Outputs Provided

Output: 07 0101 Policies, laws, guidelines, plans and strategies

		<i>Item</i>	<i>Spent</i>
Education Policy reviewed.	The draft road map for review of the Government White Paper (GWP) was presented to M&E WG meeting for appraisal. The meeting recommended the draft roadmap for presentation to the Top Management Meeting of the Ministry for approval.	221002 Workshops and Seminars	40,225
Education Strategic Plan reviewed.		221011 Printing, Stationery, Photocopying and Binding	14,015
Procurement of assorted stationery, small office equipment.		225001 Consultancy Services- Short term	55,055
Office equipment, furniture maintained and serviced.		228003 Maintenance – Machinery, Equipment & Furniture	8,209
Facilitate the activities of Senior Presidential Education Advisor.	The Request For Proposals to review the Education Sector Strategic Plan was issued to all the shortlisted consultants. The process has now moved to the evaluation of bids.		
Steering committee meetings attended.	Procured assorted stationery, small office equipment.		
Office imprest for the Project Coordinator provided.	Office equipment, furniture maintained and serviced.		
	Facilitated the activities of Senior Presidential Education Advisor.		
	Steering committee meetings attended.		
	Office imprest for the Project		

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1232 Karamoja Primary Education Project

Coordinator provided.

Reasons for Variation in performance

The review of the Education Strategic Plan is being funded by Uganda Teacher and School Effectiveness Project (UTSEP).

Total	117,504
<i>GoU Development</i>	<i>117,504</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0103 Monitoring and Supervision of Primary Schools

Primary Schools under construction monitored and Supervised	Nil	<i>Item</i>	<i>Spent</i>
		227001 Travel inland	21,710
Monthly site meetings with the contractors attend			

Reasons for Variation in performance

Construction works were fully completed in all the 21 beneficiary schools. These sites have since been handed over.

Total	21,710
<i>GoU Development</i>	<i>21,710</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1296 Uganda Teacher and School Effectiveness Project

Capital Purchases

Output: 07 0175 Purchase of Motor Vehicles and Other Transport Equipment

7 Motorvehicles and 185 motorcycles procured.	Three vehicles were procured and supplied.	<i>Item</i>	<i>Spent</i>
		231004 Transport equipment	673,200
	Procurement of two station wagons for the PS/ESTS and CEPPA is ongoing. (GOU Counterpart)		
	Contract for the supply of 185 motorcycles was signed. Awaiting delivery by end of April, 2016.		

Reasons for Variation in performance

No variation from the quarterly work plan

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1296 Uganda Teacher and School Effectiveness Project

Total	673,200
<i>GoU Development</i>	0
<i>External Financing</i>	673,200
<i>NTR</i>	0

Output: 07 0176 Purchase of Office and ICT Equipment, including Software

Computers, laptops and printers procured	Procurement of assorted equipment for UNEB, DES, and PCU is on-going.
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Reasons for Variation in performance

No variation from the quarterly work plan

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0180 Classroom construction and rehabilitation (Primary)

		<i>Item</i>	<i>Spent</i>
Construction works started	293 beneficiary schools under SFG were identified.	231001 Non Residential buildings (Depreciation)	441,023
	Conducted sensitization workshops on procurement of civil works implementation with local governments at sites that included; Arua PTC, Bishop Willis PTC, Nakaseke PTC and Ibanda PTC from 5th -16th February, 2016.	281504 Monitoring, Supervision & Appraisal of capital works	104,129
	Invitation to bids for central procurement of contractors to construct facilities in selected primary schools was issued in the print media and bids are expected to be returned on 14th April, 2016.		

Reasons for Variation in performance

No variation from the work plan

Total	545,152
<i>GoU Development</i>	104,129
<i>External Financing</i>	441,023
<i>NTR</i>	0

Outputs Provided

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1296 Uganda Teacher and School Effectiveness Project

Output: 07 0101 Policies, laws, guidelines, plans and strategies

		<i>Item</i>	<i>Spent</i>
Contract staff salaries paid for 12 staff.	Paid salaries for 10 contract staff inclusive of 10% NSSF employer contribution (Jan- March).	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	791,851
Training conducted for Head teachers and P1-P3 teachers.		211103 Allowances	4,378
Early grade reading assessment conducted.	Paid salaries for 8 contract support staff inclusive of 10% NSSF employer contribution (Jan-March). (GOU Counterpart)	221003 Staff Training	3,606,740
Rollout of CCCP (Improving Competencies of Early Childhood Education (ECE) providers for improved readiness to Primary Education among learners)	A total of 3,893 P1 teachers were trained in Early Grade Reading methodology from 3rd to 10th January 2016 at 20 Primary Teachers' Colleges across the country.	221011 Printing, Stationery, Photocopying and Binding	1,781
Development of early Childhood Education Instructors Proficiency program.	Early Grade Reading Assessment is to be conducted in April, 2016. Preparatory activities including development of the Test Frameworks, competencies, item specifications, construction of instruments, paneling items, pre-testing of instruments was done.	223002 Rates	2,634
Roll out of the C-TEP.	Request for Proposals for development of Early Childhood Education Instructors Proficiency program were issued to the shortlisted firms. To be returned on 29th April, 2016. Request for Proposals for the Roll out of the C-TEP were issued to the shortlisted firms. To be returned on 29th April, 2016. Press releases on the project activities were placed in the print media. The Ministry signed a contract with M/S Price Water Coopers on 2nd March, 2016 for disbursement linked indicators (DRAs) started. Contract implementation is on-going.	225002 Consultancy Services- Long-term	579,323

Reasons for Variation in performance

Rollout of CCCP (Improving Competencies of Early Childhood Education (ECE) providers for improved readiness to Primary Education among learners) was not a planned activity

Facilitated a team of seven officers to travel to Paris, France to attend an International Seminar of National Education Accounts.

Facilitated officers to undertake a verification exercise on the funds disbursed to Primary Teachers Colleges.

Paid sitting allowance for officers who participated in the recruitment of project staff (Social and Environmental Specialist)

A Ministry delegation comprising of seven officers led by the Minister of State for Sports travelled to Singapore to benchmark the teacher training and support systems and record good practices that can be adopted or

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1296 Uganda Teacher and School Effectiveness Project

adapted to Uganda's education system for improved performance.
Rent for the months of Jan-Feb 2015 still being processed.

Total	4,986,706
<i>GoU Development</i>	245,392
<i>External Financing</i>	4,741,314
<i>NTR</i>	0

Output: 07 01 02 Instructional Materials for Primary Schools

Provision of instructional materials and equipment to CCS and PTCS (ICT equipment)

Contracts for the supply of 4,720,041 copies of textbooks for grades 1-7 in literacy and numeracy were signed on 2nd March, 2016 and contract implementation is on-going.

Procurement of 67,497 TIET instructional materials for PTCs and CCs is on-going.

Reasons for Variation in performance

No variation

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 01 03 Monitoring and Supervision of Primary Schools

Enhancing teacher supervision.

The ministry signed a contract with Ms. Impiger Technologies Private Ltd to develop an ICT based Inspection system on 5th January, 2016. Contract implementation is on-going.

Enhancing School leadership, Management and Accountability.

Support Supervision by CCTS and DPO's.

Developed a second training manual on School Internal Based Evaluation.

Training of head teachers and deputies from 275 government primary schools in the 2nd batch commenced on the 23rd November, 2015 and is on-going until 23rd April, 2016. The districts involved include; Bukedea, Bulambili, Manafwa, Sironko, Nakapiripirit.

Monitored the weekend training of Head teachers, Deputies and SMC.

<i>Item</i>	<i>Spent</i>
211103 Allowances	17,770
221002 Workshops and Seminars	166,600
221003 Staff Training	40,185
227001 Travel inland	63,017

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1296 Uganda Teacher and School Effectiveness Project

Facilitated a team of Internal Auditors to 15 Core Primary Teachers Colleges for verification of EGR training materials procured and distributed.

Reasons for Variation in performance

No variation

Total	287,572
<i>GoU Development</i>	17,770
<i>External Financing</i>	269,802
<i>NTR</i>	0

Project 1339 Emergency Construction of Primary Schools Phase II

Capital Purchases

Output: 07 01 72 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Spent</i>
Nakisenye P/S (A 2-Classroom Block with furniture. •2No. 5-Stance lined Latrine block).	Still in the process of procuring contractors for the construction of facilities and provision of supplies (desks, tables and chairs) for the following schools:	312101 Non-Residential Buildings 576,190
Kisanja P/S (2-Classroom Blocks with furniture.)		
Wikus P/S (A 2-classroom Block with Office and store with furniture.)	Gayaza P/S (A 2-Classroom Block with Office and Store, 5-Stance VIP Latrine Block, 36 three-seater desks, 4 Teacher's Tables and 4 Teacher's Chairs).	
Bugoola P/S (A 2-Classroom Block with furniture. •2No. 5-stance VIP latrine blocks).	Bugoola P/S (A 2-Classroom Block, 5-Stance VIP Latrine Block, 2-Stance VIP Latrine Block, 48 three-seater desks, 2 Teacher's Tables and 2 Teacher's Chairs).	
Mityebiri SDA (A 2-Classroom Block with furniture. •2No. 5-stance lined latrine block.)		
Report on construction works and facilities produced	Makamba Memorial P/S (A 2-Classroom Block, 5-Stance VIP Latrine Block, 61 three-seater desks, 2 Teacher's Tables, 2 Teacher's Chairs. Advanced funds to the following schools to pay for the construction of schools: Mityebiri SDA P/S (A 2-Classroom Block, 5-Stance VIP Latrine Block, 61 three-seater desks, 2 Teacher's Tables, 2 Teacher's Chairs.	

Reasons for Variation in performance

The schools earmarked to benefit in FY 2015/16 experienced delays in commencement of works because of rollover contracts from FY 2014/15

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1339 Emergency Construction of Primary Schools Phase II

which were still being paid. As a result, some the targeted schools for the current financial year only begun receiving funds in Q3 while others will benefit in Q4.

Total	576,190
<i>GoU Development</i>	576,190
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 0101 Policies, laws, guidelines, plans and strategies

Schools under construction & rehabilitation supported and monitored	Schools under construction & rehabilitation supported and monitored	Item	Spent
Staff facilitated with welfare items	Staff facilitated with welfare items	211103 Allowances	13,538
Office infrastructure maintained.	Office stationery purchased		
Office stationery purchased			

Reasons for Variation in performance

No variation

Total	13,538
<i>GoU Development</i>	13,538
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0702 Secondary Education

Recurrent Programmes

Programme 03 Secondary Education

Outputs Funded

Output: 07 0251 USE Tuition Support

Conduct national award ceremony for the East African essay competitions.	The national adjudication was not conducted	Item	Spent
		263106 Other Current grants (Current)	7,400

Reasons for Variation in performance

Funds for national adjudication for the East African essay competition was transferred to vote function 070203 - monitoring and supervision of secondary schools to enhance Governance and Management to Improve the Sub Sector Service Delivery

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0702 Secondary Education

Recurrent Programmes

Programme 03 Secondary Education

Total	7,400
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	7,400
<i>NTR</i>	0

Outputs Provided

Output: 07 0201 Policies, laws, guidelines plans and strategies

		<i>Item</i>	<i>Spent</i>
Paid Salaries for 20 Departmental staff paid, lunch allowance and kilometrage.	Paid Kilometerage and consolidated lunch allowance for 14 staff for secondary department	211101 General Staff Salaries	56,553
Assorted office stationery and office chairs and other services procured.	Provided Office Imprest for the months of January – March	211103 Allowances	98,207
Paid Allowances for the Korean teachers.	Provided 4 sets of News Papers to the office of GSS & DBSE (January to March)	221001 Advertising and Public Relations	1,500
Facilitated officers to attend training on Disaster Management.	Paid allowances for compiling & processing of transfer letters for the year 2016.		
Facilitated East African Games	Paid Allowances for the Korean teachers		

Reasons for Variation in performance

Funds were transferred to vote function 070203 (monitoring and supervision of secondary schools) to enhance Governance and Management to Improve the Sub Sector Service Delivery

Total	156,260
<i>Wage Recurrent</i>	56,553
<i>Non Wage Recurrent</i>	99,706
<i>NTR</i>	0

Output: 07 0203 Monitoring and Supervision of Secondary Schools

		<i>Item</i>	<i>Spent</i>
Provide support supervision to 36 government schools	Facilitated office secretaries and messengers to collect staff lists, sort & deliver letters for Government secondary schools	227001 Travel inland	37,245
Fuel, service and repair for 3 vehicles;		227004 Fuel, Lubricants and Oils	892
Facilitate implementation ESC Minutes; BoGs approvals	Facilitated officers who travelled to Chemanga SS in Kapchorwa to investigate issues of mismanagement		
Facilitate one staff to travel within the East African Region	Facilitated officers for sensitization/induction workshops to Head teachers and newly appointed BoG members in 46 secondary schools.		

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0702 Secondary Education

Recurrent Programmes

Programme 03 Secondary Education

Provided administrative support supervision. The schools include: Naama SS, Trinity College Nabbingo, Makerere College School, Kololo High School, Atutur Seed SS, Okapel SS, St Catherine, St. Aquinas Kashaki, Hornbay SS, Kamuronko SS, Kyogo SS, Kamwezi, SS, Rwamanyonyi SS, St. Pauls SS Rushoka, Nayakyera SS, Bubangari SS, Kashenyi SS, Rwabukoba SS, Mvara SS, Kololo SS, Baale SS, Galiraya Seed SS, Ndeeba SS, Kangulumira Public S S, St. Kalembe SS Nazigo, Jinja College, PMM Girls SS, Iganga High Sch, Iganga SS, Kisiki College, Busembatya SS Bukoyo SS, Kawanga Parents SS, Lwemiyaga SS, Mateete Comp SS, Mawogola HS, Ssembabule CoU SS, St. Ann's SS Ntuusi and St. Charles Lwanga Lwebitakuli.

Reasons for Variation in performance

Purchased 2 batteries of motor vehicle Reg, No, UG 2106E. The vehicle was also serviced

Total	38,137
Wage Recurrent	0
Non Wage Recurrent	38,137
NTR	0

Programme 14 Private Schools Department

Outputs Provided

Output: 07 0201 Policies, laws, guidelines plans and strategies

		<i>Item</i>	<i>Spent</i>
Salaries for staff, lunch and kilometrage paid to 14 officers; Lunch allowances paid to 4 support staff.	Lunch and Kilometerage allowance paid to 13 members of staff	211101 General Staff Salaries	47,932
Office imprest paid.	Office imprest provided	211103 Allowances	48,371
Procurement of assorted office stationery and tonners; workshop materials.	One workshop held in Mbarara district to disseminate revised guidelines for licensing and registration of private schools	221008 Computer supplies and Information Technology (IT)	1,636
Photocopier repaired and serviced			
Registration of foreign students conducted.			
Procurement 2 desktop computer.			

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0702 Secondary Education

Recurrent Programmes

Programme 14 Private Schools Department

National workshop held to sensitize proprietors, head teachers and BOGs on the Education Act, 2008 and proper management of educational institutions for quality service delivery. Dissemination of Guidelines for Licensing & Registration of Private schools

Science and agriculture fairs, music, dance, drama and post primary sports championships conducted.

Reasons for Variation in performance

The department has one staffing gap which is yet to be filled.

Allowances were paid to staff who participated in the processing of BoG files

Initiated the procurement tonners and stationary

Funds for the Science and agriculture fairs, music, dance, drama and post primary sports championships were given to the secondary schools department.

Spent additional funds on the workshop which was occasioned by inflationary pressures.

Total	97,939
Wage Recurrent	47,932
Non Wage Recurrent	50,007
NTR	0

Output: 07 0205 Monitoring USE Placements in Private Schools

		<i>Item</i>	<i>Spent</i>
150 Non USE private schools monitored and support supervised.	Monitored and support supervised 205 non- USE schools.	227001 Travel inland	87,128
100 USE/UPOLET private schools monitored and support supervised.	Monitored and support supervised 94 USE/UPOLET schools	227004 Fuel, Lubricants and Oils	1,785

Departmental staff facilitated to travel abroad on official duties (study tour to Rwanda and Kenya)

Reasons for Variation in performance

A carpet combing method was used to cover all USE/UPOLET schools and then some non-USE schools. There were only 94 schools in these districts.

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0702 Secondary Education

Recurrent Programmes

Programme 14 Private Schools Department

86.6M was spent on the activities and the balance of 7.9M was spent on Mbarara workshop.

Total	88,913
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>88,913</i>
<i>NTR</i>	<i>0</i>

Development Projects

Project 0897 Development of Secondary Education (0897)

Capital Purchases

Output: 07 0276 Purchase of Office and ICT Equipment, including Software

Procure second batch soft ware for 300 Nil
government schools that were provided
with computers by UCC.

Provide funds for the 6th cycle of 50
government secondary schools under
the digital science project.

Reasons for Variation in performance

The releases up to Q3 have been inadequate. Therefore the planned activities could not be implemented

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0280 Classroom construction and rehabilitation (Secondary)

		<i>Item</i>	<i>Spent</i>
Completion of incomplete sites under APLI project in Patongo SS in Agago, Laropi SS in Moyo and Awara College in Arua.	The procurement of contractors is at the last stages for Patongo SS in Agago, Laropi SS in Moyo and Awara College in Arua.	281504 Monitoring, Supervision & Appraisal of capital works	299,409
		312101 Non-Residential Buildings	676,933

Katungulu seed in Rubirizi, Bufunjo seed in Kyenjojo constructed. Works are at walling stage for Bufunjo Seed and Finishes at Katungulu S.S

Tenancy arrears for Masaka SS to Agkan Foundation paid

Reasons for Variation in performance

Funds were transferred from this item to item 70204 (Training of Science and Mathematics teachers) to pay Science, ICT and Mathematics Korean teachers in fulfilment of the Bilateral agreement with North Korea

Paid Duty allowance to Engineering Assistants & fuel for October – December 2016

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0702 Secondary Education

Development Projects

Project 0897 Development of Secondary Education (0897)

Facilitated Engineering Site inspection for secondary schools

Tenancy arrears for Masaka SS to Agkan Foundation was paid in Q1

Facilitated construction of classrooms at Kyogo S.S in Kabale district.

Total	976,342
GoU Development	976,342
External Financing	0
NTR	0

Outputs Provided

Output: 07 0201 Policies, laws, guidelines plans and strategies

	<i>Item</i>	<i>Spent</i>
Paid contract staff salaries and allowances for 50 Engineering assistants	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	166,729
Electricity and Water bills paid	211103 Allowances	11,075
Paid salaries and allowances to 24 SESEMAT staff	221002 Workshops and Seminars	14,598
Paid office imprest for the SESEMAT centre	223005 Electricity	916
Paid Lunch allowances and kilometrage to 24 SESEMAT National trainers.	228004 Maintenance – Other	58,572
50 student leaders trained on leadership and peaceful conflict resolutions		
Maintenance of solar energy packages in 140 post primary schools conducted		

Reasons for Variation in performance

The training of student leaders on leadership and peaceful conflict resolutions was done in Q1.

Total	251,888
GoU Development	251,888
External Financing	0
NTR	0

Output: 07 0202 Instructional Materials for Secondary Schools

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0702 Secondary Education

Development Projects

Project 0897 Development of Secondary Education (0897)

		<i>Item</i>	<i>Spent</i>
1,080 textbooks for 28 seed schools procured.	No progress	221007 Books, Periodicals & Newspapers	20,998
Science kits, chemical kits and reagents for 28 seed schools procured.			

Reasons for Variation in performance

Funds were transferred from this item to item 070204 to train Science and Mathematics teachers.

The plan in Q4 is to:

i. Funds will sent to the 28 seed schools (with guidelines) in Q4 to procure key items in the science and chemical kits

ii. Funds will also be sent to Government UPOLET schools with guidelines to procure key science text books (Mathematics, Chemistry, Biology and physics).

Due to the inadequate releases in the 1st three Quarters, the procurements could not go ahead.

Total	20,998
GoU Development	20,998
External Financing	0
NTR	0

Output: 07 0204 Training of Secondary Teachers

		<i>Item</i>	<i>Spent</i>
Induction training for 166 newly promoted head teachers and 44 newly promoted deputy head teachers conducted.	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	211103 Allowances	49,491
Facilitated implementation of national INSET training of science and mathematics teachers at Kololo SS. A total of 2,800 were trained (2nd cycle).	MBARARA: Booma International, Cream land S.S, Global High School, Rugando College and Ntare School	221002 Workshops and Seminars	38,154
Facilitated lesson study/observations in 45 secondary 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.	221003 Staff Training	164,903

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0702 Secondary Education

Development Projects

Project 0897 Development of Secondary Education (0897)

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
 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 Globla
 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
 College, Victory S.S, St.Stephens
 College Pallis, 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.

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		US\$ Thousand

Vote Function: 0702 Secondary Education

Development Projects

Project 0897 Development of Secondary Education (0897)

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, Nakenyi 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.

Paid balance of salary arrears for science, ICT and mathematics Korean teachers in Army Secondary Schools for 1st, 2nd & 3rd quarters.

Reasons for Variation in performance

Facilitated C/GSE to attend JICA Regional Conference on Science and Mathematics in Nairobi
Paid in arrears for Catering Services & accommodation incurred in Quarter 1 for the In-Service Training of 1,807 science & mathematics teachers at Kololo S S S
Facilitated a one day Technical Curriculum Task force workshop

Facilitated preparation of Wage Bill
Paid for monitoring with the purpose of providing administrative support supervision in the Northern region of the country.

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0702 Secondary Education

Development Projects

Project 0897 Development of Secondary Education (0897)

Total	252,548
<i>GoU Development</i>	238,662
<i>External Financing</i>	13,886
<i>NTR</i>	0

Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

Outputs Funded

Output: 07 0451 Support establishment of constituent colleges and Public Universities

Recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK) disbursed.	Funds disbursed to UPIK	<i>Item</i>	<i>Spent</i>
		264101 Contributions to Autonomous Institutions	651,555

Reasons for Variation in performance

No variation

Total	651,555
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	651,555
<i>NTR</i>	0

Output: 07 0452 Support to Research Institutions in Public Universities

10 research projects funded at Public Universities.	Top-up allowances to students on scholarship abroad paid to 371 (China 47, India 52, Turkey 14, Egypt 42, Cuba 6, Thailand 5 and Algeria 205)
Students in Cuba supported; top-up allowances to 400 students abroad.	Paid contribution to Common Wealth Scheme
Air ticket paid for students' scholarship abroad.	Supported a research conference at Uganda Management Institute
Uganda Commonwealth Scheme supported.	

Reasons for Variation in performance

Funds were inadequate to support research in Public Universities

Total	0
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 07 0453 Sponsorship Scheme and Staff Development for Masters and Phds

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		US\$ Thousand

Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

		Item	Spent
At least 20 candidates for Masters and PhDs as annually selected by NCHE at an average cost of UGX 2.5 M per annum sponsored.	Education Attaché in India	263106 Other Current grants (Current)	4,146,661
Uganda's Education Attaché in India supported.	Processing of funds for two masters students and two PhD students		
Student Loan Scheme Facilitated.	Uganda's Attaché in Algeria supported Under the Higher Education Students' Financing Board:		
Airline tickets for at least 10 students returning home from Cuba at an average cost of US\$4000 per ticket paid for.	Staff salaries and other benefits for the quarter paid		
Repatriation cost of students who fall sick or asked to leave the country offering a scholarship paid for.	Consultative meetings held in Busitema University, Gulu University and Kampala international University		
Supervisory visits to students abroad facilitated.	6 contracts committee meetings held		
	1 lap top and 1 air conditioner procured during the quarter		
	Part payment made for the Integrated Loan Management System		
	Security provided at office and Executive directors Residence		
	Stationery procured and office utilities paid during the quarter		
	Staff facilitated to travel to universities for monitoring		
	Sensitization exercise conducted in the various universities and other tertiary institutions		
	3 staff (Internal auditor, procurement officer and Manager Finance) supported to attend short training workshops		
	Payment for Office rent for period up to May 2016		
	Fuel entitlement for staff and for pool cars for the quarter paid		
	Vehicles serviced		
	1 full Board meeting held		
	1 Finance committee meeting held		
	1 Loans and scholarship committee meeting held		
	Board Retainer for the period paid		
	Facilitated to visit some of the participating universities		
	1,140 student paid for second semester fees		

Reasons for Variation in performance

Printing of 100 copies of frequently asked questions and 100 copies of loan award report by HESFB to be undertaken in Q4.

Total	4,146,661
Wage Recurrent	0

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

Non Wage Recurrent 4,146,661
NTR 0

Output: 07 0454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)

		<i>Item</i>	<i>Spent</i>
AICAD Supported	NCHE supported to maintain quality in higher education	263106 Other Current grants (Current)	656,110
Subvention to NCHE to support its programmes.	JAB meeting allowances paid		
Embark on 2nd phase of NCHE Home provided	Monitoring of turn up and progression		

JAB intake capacities monitored

District Quota activities monitored and reviewed

Completion, survival, dropout rates monitored

Organize JAB Admission exercises.

Turn-up of 1st year students at Other Tertiary Institutions monitored

Reasons for Variation in performance

NCHE supported to maintain quality in higher education

JAB meeting allowances paid

AICAD supported

Assorted stationery for JAB activities procured

5600 students admitted by JAB to 37 OTIs

Total 656,110
Wage Recurrent 0
Non Wage Recurrent 656,110
NTR 0

Output: 07 0455 Operational Support for Public and Private Universities

		<i>Item</i>	<i>Spent</i>
Funds to support establishment of Soroti University provided.	paid salaries of Soroti University Taskforce; including the support staff as well as for utilities	263106 Other Current grants (Current)	3,838,942
Funds to support 100 science education students at Kisubi Brothers' University College provided	150 Science Education students supported at Kisubi Brothers University		

Funds to support Bishop Stuart, Kabale University, Mt of the moon University, Ndejje University, Kumi University and Nkumba University

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

provided

Reasons for Variation in performance

No variation

Total	3,838,942
Wage Recurrent	0
Non Wage Recurrent	3,838,942
NTR	0

Outputs Provided

Output: 07 0401 Policies, guidelines to universities and other tertiary institutions

		<i>Item</i>	<i>Spent</i>
Salaries and lunch allowances paid to 16 staff members.	Salaries and consolidated allowances to 12 staff paid	211101 General Staff Salaries	59,870
Central scholarship committee facilitated.	Office imprest paid	211103 Allowances	7,230
Advertisements made in print media for scholarship offers, scholarship correspondences postage/courier services and newspapers, telephone airtime procured.	Advertisement made in print media	221001 Advertising and Public Relations	2,344
Support one staff on PHD programme and two on short courses.	Newspapers procured for Commissioner and Assistant commissioners	221003 Staff Training	1,500
Assorted stationery and tonners procured.	Telephone airtime procured	221006 Commissions and related charges	11,314
6 Support supervision and monitoring visits to institutions of higher learning conducted.	Postage and courier	221007 Books, Periodicals & Newspapers	792
Staff facilitated to travel abroad on official duties.	Monitoring visits made to public and private universities	221011 Printing, Stationery, Photocopying and Binding	2,245
	Central scholarship committee facilitated	222001 Telecommunications	524
		227001 Travel inland	15,831
		227004 Fuel, Lubricants and Oils	816
		228002 Maintenance - Vehicles	460

Reasons for Variation in performance

No variation

Total	102,926
Wage Recurrent	59,870
Non Wage Recurrent	43,056
NTR	0

Development Projects

Project 1241 Development of Uganda Petroleum Institute Kigumba

Capital Purchases

Output: 07 0480 Construction and Rehabilitation of facilities

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0704 Higher Education

Development Projects

Project 1241 Development of Uganda Petroleum Institute Kigumba

		<i>Item</i>	<i>Spent</i>
Road network and parking Constructed	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.	312101 Non-Residential Buildings	880,000
Non teaching staff duplexes Constructed			
library and information centre Constructed			
Waste water treatment plant Constructed			
Local staff houses Constructed			
International staff houses Constructed			

Reasons for Variation in performance

Local and international staff houses were completed in FY2014/15. Consequently, these are not part of the Work Plan for FY 2015/16. Failure to receive funds in time (both recurrent and development) on UPIK account, virtually caused UPIK Management to put some activities on hold (including crucial Physical Infrastructure Development). Construction of a Firefighting yard is under way. The contract for construction of an Administration Block was awarded and construction works are underway

Total	880,000
<i>GoU Development</i>	880,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1273 Support to Higher Education, Science & Technology

Capital Purchases

Output: 07 0476 Purchase of Office and ICT Equipment, including Software

		<i>Item</i>	<i>Spent</i>
10 desktops computers, 4 laptops and 5 desktop printers procured for the PCU and high education department	Nil	312202 Machinery and Equipment	2,700

Reasons for Variation in performance

M/S Appliance World Supplied and installed 7 new AC Units and repaired 3 existing AC Units at the PCU. The supplier has not yet been paid for the supplies and installations

The procurement of 10 desktops computers, 4 laptops and 5 desktop printers procured for the PCU and high education department has not been initiated

Total	2,700
<i>GoU Development</i>	2,700

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0704 Higher Education

Development Projects

Project 1273 Support to Higher Education, Science & Technology

<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0478 Purchase of Office and Residential Furniture and Fittings

		<i>Item</i>	<i>Spent</i>
Office furniture for the PCU and higher education department Procured	Bid documents for the supply furniture have been prepared but not yet submitted to MCC for approval.	312203 Furniture & Fixtures	3,832
Furniture for MUBS and MUST procured			

Reasons for Variation in performance

Funds earmarked for the supply of furniture have not yet been released.

Total	3,832
<i>GoU Development</i>	3,832
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0480 Construction and Rehabilitation of facilities

		<i>Item</i>	<i>Spent</i>
4 design and supervision consultancy firms procured	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	312101 Non-Residential Buildings	941,433
Construction, rehabilitation and expansion of facilities at 6 Public Universities namely: Makerere University, Kyambogo University, Gulu University, Busitema University, Muni University, MUST and 2 degree awarding Institutions namely Uganda Management Institute and Makerere University Business School (MUBS)	Status of civil works at each of the 8 Beneficiary Institutions is as follows: i)At MUBS works are estimated at 6% overall physical completion level ii)At MUK was handed over on 2nd February. Contractor is fully mobilized on site and works have commenced iii)At Gulu Univ, site was handed over on 3rd February. Contractor is fully mobilized on site and works have just commenced iv)At BU, site was handed over on 5th February 2016. Contractor is fully mobilized on site and works have just commenced v)At KYU, site was handed over on 1st February. Contractor is fully mobilized on site and works have just commenced vi) At UMI, tendering process is still ongoing vii)At MU, Tendering process still ongoing. Ministry is awaiting Bank's No-objection to for the MCC recommendation to the contract award		
Completion of multipurpose complex at UMI and construction of new faculty of Business Computing at MUBS			
96 site meetings attended (1 site meetings per month for 8 Institutions)			

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0704 Higher Education

Development Projects

Project 1273 Support to Higher Education, Science & Technology

viii) At MUST, Tendering process still ongoing. Ministry is awaiting Bank's No-objection to for the MCC recommendation to the contract award

Reasons for Variation in performance

No variation

Total	941,433
<i>GoU Development</i>	95,950
<i>External Financing</i>	845,483
<i>NTR</i>	0

Outputs Provided

Output: 07 0402 Operational Support for Private Universities

		<i>Item</i>	<i>Spent</i>
9 project technical staff employer NSSF contribution and PAYE payments made.	NSSF employer contribution and PAYE for 9 project technical staff paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	640,429
5 project Administrative staff salaries, employer NSSF contribution and 1 month annual gratuity paid.	Salaries, NSSF employer contribution and 3 month annual gratuity for 5 project Support staff paid. Annual gratuity for project Coordinator processed and paid	211103 Allowances	19,762
(i) An assortment of stationery and toners procured	Assorted stationery and toners procured.	221001 Advertising and Public Relations	3,991
(ii) Photocopying and binding services provided	Photocopying and binding services provided.	221003 Staff Training	1,638,045
(i) Imprest for the PCU provided.	Imprest for the PCU, provided.	221011 Printing, Stationery, Photocopying and Binding	1,000
ii) Partitioning of the PCU office to create space for additional staff (iii) Office equipment serviced and repaired	Office equipment serviced and repaired.	222002 Postage and Courier	2,461
(iv) Office premises cleaned and maintained		222003 Information and communications technology (ICT)	2,330
(v) Maintenance of the LAN	Office premises cleaned and maintained.	227001 Travel inland	25,647
(i) 3 adverts for tenders published in two local and one regional news paper		227004 Fuel, Lubricants and Oils	11,156
(ii) One Newsletter profiling the HEST achievements in the FY printed	1 advert inviting tenders for Extension of bid submission Date for the tender for the supply, delivery and installation of ICT equipment to the BIs was published in 1 local newspaper namely The Daily Monitor and 1 regional newspaper namely The East African.	228002 Maintenance - Vehicles	531
(i) Four Project Steering committee meetings held		228004 Maintenance – Other	2,500
(iii) Project accounts audited and audit report finalised		282103 Scholarships and related costs	1,621,362

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0704 Higher Education

Development Projects

Project 1273 Support to Higher Education, Science & Technology

(v) One consultative workshops organised for the coordinators of Project activities at the beneficiary Institutions on the Project Implementation Progress

1 PSC meeting was held on 23rd March 2016.

(i) Airtime to facilitate smooth running of the PCU and regular communication with all stakeholders provided

(i) An assortment of domestic and international mail dispatched

(i) Rent and other utility bills paid
(i) Comprehensive vehicle insurance and third party for the two vehicles procured provided

(i) Regular monitoring and evaluation of ongoing project activities at the 8 beneficiary Institutions and the 3 delegated management Agencies that is CIAT, PSFU and UMA and monitoring and supervision reports prepared (ii) site meetings attended at the 8 beneficiary institutions (ii) Carry out spot check visits

Airtime to facilitate smooth running of the PCU and regular communication with all stakeholders provided.

An assortment of domestic and international mail dispatched.

(i) Fuel for monitoring the ongoing project activities provided (ii) Fuel for day to day running for the Project provided

(i) 2 Project vehicles and 2 higher education department vehicles serviced and repaired. 16 tyres procured and fixed on the vehicles

The first (1st) site meetings (1 meeting at each institution) were attended at the following institutions: Gulu University, Busitema University, Kyambogo and Makerere University. Also attended 2nd Site meeting at MUBS

(i) Internet services provided and paid
(i) 90 University academic staff and 24 University management staff enrolled for PHDs and MSC Courses in their areas of specialization (ii) 475 of 1 year Science and Technology Innovations (STI) scholarships awarded to the gifted and needy students (iii) 10 post graduate scholarships awarded in areas relevant to improving agriculture under the supervision of Centre for International Tropical Agriculture (CIAT) (iv) 8 incubation centres established in the beneficiary institutions under the Private Sector Foundation

Fuel for monitoring the on-going project activities provided and for day to day running of the Project provided.

Project vehicles and 2 PCU vehicles serviced and repaired. 4 tyres procured and fixed on project vehicles.

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0704 Higher Education

Development Projects

Project 1273 Support to Higher Education, Science & Technology

Internet services provided are yet to be paid for.

Disbursed funds to 7 Beneficiary Institutions for the fees students benefitting under staff development Training scholarship. The no of students under staff development under the category of academic staff is 121. Note that the studies will roll over into the subsequent FYs.

Disbursed funds to National Council for Higher Education fees and student stipends for 2 staff benefitting under Development

Funds to cover two (2) academic years for merit-based scholarship beneficiaries for KyU, BU, MUST, MUBS and MaK were released to the Institutions.

Held various meetings at the PCU Offices with beneficiary Institutions to discuss issues pertaining to project implementation

Reasons for Variation in performance

For management staff, no students have so far been enrolled as Universities are still in consultations. They will be enrolled next FY

Evaluated Bids for the tender for the Supply, Delivery and Installation of ICT Equipment at the Beneficiary Institutions. Evaluation report is being prepared

Internet services provided are yet to be paid for.

Total	3,969,212
<i>GoU Development</i>	<i>816,113</i>
<i>External Financing</i>	<i>3,153,099</i>
<i>NTR</i>	<i>0</i>

Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 05 BTJET

Outputs Funded

Output: 07 0553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 05 BTJET

		<i>Item</i>	<i>Spent</i>
12 certified facilitators, 30 certified test item developers and 550 certified assessors trained.	420 DITTE instructors assessed and certified with UVQF level III occupational competence awards. CBET Programmes running at Nakawa VTI, Jinja VTI and Abilono Instructors College.	264101 Contributions to Autonomous Institutions	637,679
25 ATP's developed in 5 occupations	60 DTIM managers assessed and certified with UVQF level V awards. Conducted a review and research in ATP User guide in the Regions of West ,Central ,West Nile		
4 TI development sessions and homework assignments for developers established; Centres in 9 UGPRIV VI regions inspected and candidates registered in both full occupational and modular assessment. Assessment instruments printed for 8000 candidates and assessment conducted twice a year;	Registration conducted for candidates and their registers prepared. In total, 5,362 Candidates were assessed under the BTJET non-formal programme, 20 candidates for Level 1, 20 candidates for Level 2, 7 Candidates for Level 3 assessed. Flexible programme candidates were also assessed 11,570 Candidates results assessed, marked and results released 12,000 Certificate materials procured. Modular transcripts and Workers' PAS booklets printed		
10 occupations assessed for UVQF; modular assessment conducted for non-formal training programmes for 18,000 candidates;	1 set of training module / Test Item produced. One (1) advert run in the newspapers for the new ITC		
occupational assessments conducted for BTJET instructors and manager qualification i.e.300 candidates for CVTI, 150 for DVTI and 150 for DTIM;	1000 wall calendars and 500 desk calendars produced		
Procurement of certificate and transcript materials; Print certificates, transcripts and workers PAS booklets.	Tuition fees paid for one staff and conducted training on Accounting software for Accounting staff, procurement and stores. Stationery procured		
Facilitate meetings and a workshop to sensitize the public about the DIT reforms and the BTJET Act, 2008	Airtime procured		
25 occupational profiles produced and 5 occupational training module and test items produced.	Internet subscription fees and bills paid		
Labour market surveys conducted; salaries for 19 staff members, PAYE and NSSF for contract staff paid.	Binding & Printing services provided		
Run adverts in the local newspapers, talk shows, print brochures, fliers and other print materials.	Paid water bills		
20 staff members facilitated to attend short courses and refresher courses held. Staff welfare, office imprest, telephone airtime, internet services, assorted stationery and toners; 5 coloured printers procured.	Paid for Electricity bills		
Utility services paid, small office equipment serviced, repaired.	Provided break tea including other refreshments and water		
Vehicles and motorcycles	7 Vehicles repaired and serviced		

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 05 BTJET

maintenance, repair, fuel and servicing paid.

Reasons for Variation in performance

Committed towards occupational Assessment for managers/ instructor trainees ongoing in Nakawa, VTI, Jinja VTI, Abilono, kabale and KAL Institute of Technical teacher education to be conducted in May, 2016

A balance of 217 Million is yet to be paid to DIT to cover costs related to the assessment of Non-Formal Learners.

The balance of funds to pay for the assessment of results for 11,570 candidates will be paid in Q4.

Inadequate funds released to cater for the procurement of 12,000 certificate materials and printing of workers PAS booklets.

Balance of funds from the review and research in the ATP User guide reallocated to the provision of stationary

Part payment was made for calendars with the balance to be paid in 4 quarter

Salaries of 17 contract staff processed and paid

Part payments made towards the accounting software and tuition fees for one staff member

Reallocated funds from staff development to clear Arrears on welfare items including refreshments and water

Reallocation made from General goods and services to clear outstanding debts for stationary

Leaking roof for the assessment building repaired

Made payments to creditors for repairs made to the leaking roof

Held 3 meetings for contract evaluation

Total	637,679
Wage Recurrent	0
Non Wage Recurrent	637,679
NTR	0

Output: 07 0554 Operational Support to Government Technical Colleges

	<i>Item</i>	<i>Spent</i>
Capitation grants for 1,600 students in 5 UTCs, 1600 students in 5 UCCs paid Industrial training fees paid	Capitation grants Paid for 320 students in each of the following UCCs: Aduku, UCC Pakwach, UCC Soroti, UCC Kabale and Tororo.	263106 Other Current grants (Current)
Capitation grants for non formal trainees paid.	Capitation grants Paid 320 students in each of the following UTCs: Elgon, Lira, Bushenyi, Kyema, and	4,963,562
Instructional Materials for BTJET		

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 05 BTVET

institutions provided.	Kichwamba.
Examination fees for TSs, CPs, UGAPRIV, Tis, UCCs, UTCs and Agric. Insts. Paid	Instruction materials were provided to Nakawa VTI, Kaberamaido TI, Jinja School of Nursing, UTC Kyema, UTC Kicwamba, Karera TI and Rwampara Farm Institute.
Competence Based Educ and Training enhanced in UTCs.	Industrial training fees paid for 320 students in each of the following UTCs: Elgon, Lira, Bushenyi, Kyema and Kichwamba.
Skilling Uganda -Reform Taskforce facilitated	Living out allowances for students in the UCCs of: Aduku, UCC Pakwach, UCC Soroti, UCC Kabale and Tororo.
Effective CBET implementation, 200 Institutions and issue exam guidelines to accredit centres inspected.	Skilling Uganda Reform Taskforce facilitated and was able to achieve the following:
Needs assessment on CBET application in institutions conducted,	Conduct 2 Action Planning workshop for Sector Skills Councils
i.Enhanced the Management and conduct for 2 semesterised examinations (Nov/Dec 2015 and May/June 2016 series) for about 70,000 students in about 310 institutions and Examiners trained on CBET examination methodologies. 61 Staff salaries paid. Institutions Inspection for Accreditation, Review of the UBTEB strategic plan, 1 Needs Assessments survey, and 1Feedback workshop for about 180 participants, 1 Monitoring and Evaluation, and analysis of reports conducted, 4 staff trained to enhance their job performance, Development of Budget Manual.	Hold a stakeholder mapping exercise in Rwenzori, Albertine and Eastern sub-regions
Improved collaboration and awareness with stakeholders through Public Relations	Carry out a validation workshop for Gender Mainstreaming Strategy which was held at Hotel Africana
6 staff trained in various fields, 10 Staff and 4 Board members travel for national and International Conferences to benchmark countries with model practices in the Educational Assessments.	Conduct consultations with various stakeholders on Skills Development
Improve working Environment and Support routine operations of the Board: Purchase of 8 Computers, Furniture for new 12 staff, about 3 acres of land and construction of warehouse for storage commenced, 1 Motor vehicle, Rent for office space paid, Electricity bills paid, Water and Cleaning services paid, Office supplies, Assorted stationery, 61 Staff Welfare, Airtime for 5 Phone lines, Postage and courier, Installation of server and Internet for 12 months. Assorted stationery and other office supplies, newspapers procured; welfare	Procure office equipment and furniture for RTF Secretariat procured (2 Laptops, 4 desks, 1 colored printer, 1 camera and projector)
	Partitioning of RTF offices
	Conduct Sector Skills Council meetings

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 05 BTVET

for staff facilitated.
Computers, 2 Motor vehicles,
Furniture, Generator, printery machine
and land procured and commence
construction of a ware house.
Maintenance of 5 vehicles, Equipment
and Machinery, Fire Extinguishers and
fire Detectors
Staff field visits to institutions with
model practices in the educational
Assessments.
Pay rent for 2 offices, electricity and
water bills, cleaning services; Printing
of Diaries, calendars and corporate
wear; internet services for 12 months;
telecommunication bills; postage &
courier costs.

Reasons for Variation in performance

Interviews for learners seeking to up graders in UTCs conducted
All the planned activities could not be conducted due to the inadequate
funds released to the department for each of the Quarters (including Q3).

A boys' dormitory was constructed by the students of UTC Kyema using the
instructional materials that were provided by the ministry, this structure is
complete and was commissioned by PS/ESTS

Total	4,963,562
Wage Recurrent	0
Non Wage Recurrent	4,963,562
NTR	0

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

		<i>Item</i>	<i>Spent</i>
2,500 staff at headquarter and in the field paid salaries.	Allowances paid for 11 BTVET staff at headquarter	211101 General Staff Salaries	826,136
BTVET staff at headquarter facilitated.	Paid salaries for 2,500 staff at headquarter and in the field for January February and march	211103 Allowances	5,000

Reasons for Variation in performance

No variation

Total	831,136
Wage Recurrent	826,136
Non Wage Recurrent	5,000
NTR	0

Output: 07 0503 Monitoring and Supervision of BTVET Institutions

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 05 BTJET

		<i>Item</i>	<i>Spent</i>
Monitoring of BTJET institutions conducted;	7 BTJET institutions monitored (Jinja School of Nursing, Masaka School of comprehensive Nursing, UTC Kyema, UTC Bushenyi, UCC Soroti, Arua SCN, Mbale SOCCO	227001 Travel inland	2,050
Facilitation for 3 officers to travel abroad paid.		227002 Travel abroad	2,519
		227004 Fuel, Lubricants and Oils	816
Vehicle servicing and maintainance, fueling procured	4 vehicles serviced, maintained and provided with fuel.		
	2 officers facilitated to travel abroad		

Reasons for Variation in performance

The budget could not accommodate all the three (3) officers who were to travel abroad.

Total	5,385
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>5,385</i>
<i>NTR</i>	<i>0</i>

Programme 10 NHSTC

Outputs Funded

Output: 07 05 52 Assessment and Technical Support for Health Workers and Colleges

		<i>Item</i>	<i>Spent</i>
UNMEB: Effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) activities.	Capitation grants paid to Hoima school of Nursing	263106 Other Current grants (Current)	2,883,796
UAHEBS; Examinations for students conducted	Made part payment for the Principals Annual Conference to be held in Mbarara		
Supervisory visits conducted.			
New examination centers approved and schools.			
The exercise of registration of students facilitated.			
Consultative meetings with Principals and Registrars and Principal's Annual Conference held			
Funds disbursed to Hoima nursing school			

Reasons for Variation in performance

Principals Annual Conference to be held in Mbarara after receiving the entire release since it is a one off activity

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 10 NHSTC

Total	2,883,796
Wage Recurrent	0
Non Wage Recurrent	2,883,796
NTR	0

Outputs Provided

Output: 07 05 01 Policies, laws, guidelines plans and strategies

		<i>Item</i>	<i>Spent</i>
Staff allowances in 28 Health Training Institutions paid	Paid staff allowances in 28 Health Training Institutions	211103 Allowances	8,526

Reasons for Variation in performance

There was no variation from the work plan

Total	8,526
Wage Recurrent	0
Non Wage Recurrent	8,526
NTR	0

Programme 11 Dept. Training Institutions

Outputs Funded

Output: 07 05 51 Operational Support to UPPET BTVET Institutions

		<i>Item</i>	<i>Spent</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	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)	263106 Other Current grants (Current)	879,147
Interviews and verification of nurses conducted	Interviews and verification of nurses conducted		

Reasons for Variation in performance

Interviews for extensors conducted and selection completed for students to start school at Jinja, Soroti, Mulago, Kabale, Lira, Arua, Masaka and Public Health Nurses College

A verification exercise was conducted in 27 health training Institutions country wide. This culminated with the registration of students with UNMEB

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 11 Dept. Training Institutions

Total	879,147
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	879,147
<i>NTR</i>	0

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

		<i>Item</i>	<i>Spent</i>
167 BTNET staff in 08 Departmental Training Institutions paid salaries.	167 BTNET staff in 08 Departmental Training Institutions paid salaries.	211101 General Staff Salaries	275,290
8 departmental training institutions monitored and supervised.		211103 Allowances	6,945

Reasons for Variation in performance

Salaries for staff are not paid by the department. This is a function of the Human Resource Department.

The funds released were inadequate to enable monitoring of departmental training institutions

Total	282,235
<i>Wage Recurrent</i>	275,290
<i>Non Wage Recurrent</i>	6,945
<i>NTR</i>	0

Development Projects

Project 0942 Development of BTNET

Capital Purchases

Output: 07 0571 Acquisition of Land by Government

		<i>Item</i>	<i>Spent</i>
Payment for Land Compensation at Ahmed Seguya memorial technical institute continued	Paid compensation for squatters on land belonging to Ahmed Seguya T.I to enable the Kuwait project to start	311101 Land	133,000

Reasons for Variation in performance

No variation from the work plan

Total	133,000
<i>GoU Development</i>	133,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0575 Purchase of Motor Vehicles and Other Transport Equipment

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0705 Skills Development

Development Projects

Project 0942 Development of BTVET

2 motor vehicle procured 2 Motor vehicles procured.

Reasons for Variation in performance

No variation from the work plan

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0577 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Tools & equipment procured	Assorted tools and equipment were procured for UTC Kyema and UCC Tororo	231005 Machinery and equipment	2,321,801
		312202 Machinery and Equipment	30,000

Reasons for Variation in performance

No variation from the work plan

Total	2,351,801
<i>GoU Development</i>	<i>30,000</i>
<i>External Financing</i>	<i>2,321,801</i>
<i>NTR</i>	<i>0</i>

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

		<i>Item</i>	<i>Spent</i>
IBD SAUDI South Korea OPEC and KUWAIT: Expansion of UTC Elgon, and UTC lira Rehabilitation & expansion of Unyama NTC	IDB Phase one: Construction works in 2 out of the 3 Sites Under IDB Phase have been completed and handed over (These are UTC Lira and NTC Unyama).	281504 Monitoring, Supervision & Appraisal of capital works	44,363
		312101 Non-Residential Buildings	23,677,764
Construction of Basoga Nsadhu Mem Technical Institute - Namutumba District, Sasiira Technical Institute - Nakasongola District, Lokopio Hills Technical Institute - Yumbe District, Buhimba Technical Institute - Hoima District, Lwengo Technical Institute - Lwengo District, Namataba Technical institute - Mukono District, Ogoilai Technical Institute - Amuria District, Kilak Corner Technical Institute - Pader District Civil works at 4 to sites	OPEC: Construction works at 7 of the 9 Institutions under OPEC are complete and have since been handed over to the Ministry and respective Districts (These are Sasiira Technical Institute- Nakasongola, Buhimba Technical Institute-Hoima, Lwengo Technical- Lwengo, Namataba Technical Institute- Mukono, Ogoilai Technical Institute- Amuria, Kilak Corner Technical Institute-Pader. Construction works at 2 of the sites are still ongoing (These are Lokopio Hills in Yumbe and Basoga Nsadhu Memorial Technical Institute- (Namutumba)		
Development of BTVET: Establishment Epel Technical Insitute			

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0705 Skills Development

Development Projects

Project 0942 Development of BTVET

Establishment Kiruhura Technical Institute	SAUDI: Construction works in 2 of the Sites under SAUDI are complete and have been hand handed over (These are Nawanyango Technical Institute-Kyenjojo and Lyantonde Technical Institute-Lyantonde). Construction works are yet to be completed at Amelo Technical Institute-Adjumani, Bukomero Technical-Kiboga, and Bukedea Technical-Bukedea)
Establishment Bamunanika Technical Institute	
Construction of an Administration block at UCC Aduku	
Construction of an Administration block at UTC Bushenyi	
Counter part funding to KOICA provided	IDB Phase II: Construction works under IDB Phase two was awarded and works are ongoing at the following institutions, UTC-Kyema, UTC-Kichwamba and UTC-Bushenyi).
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	Kuwait: Contract works under Kuwait funding were awarded and construction works have commenced at all four sites (Ahmed Seguya Memorial Technical, Tororo Technical-Tororo, Kalongo Technical and Kibatsi Technical Institute-Ntungamo)
	BADEA: Under BADEA, Nakaseke Technical has been completed and contractor is carrying out snagging works.
	Construction Kiruhura Technical Institute commenced and ongoing.
	Construction works at Bamunanika Technical is ongoing.
	Construction of Administration block at UCC Aduku Ongoing
	Progress towards the construction of an administration block at UTC Bushenyi is at stage of design and documentation by the College Consultants, construction works have not commenced.
	Provided funds as payment for counterpart funding for construction of a technical Institute at Uganda Matrys way in Ntinda

Reasons for Variation in performance

KOICA:
The contract for Ntinda Vocational Training Institute stalled because the Contractor abandoned the site.

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0705 Skills Development

Development Projects

Project 0942 Development of BTVET

Construction works at Epel Memorial Technical Institute have stalled because the contractor withdrew and asked for contract termination citing delays in payments

Construction of workshops at Bukhooli TS Bugiri, Katakwi TS Katakwi, Namisindwa TS, Lutunku CP Sembabule and Olio have not yet been completed.

Conducted monitoring activities in the Technical Institutes of Kiruhura, Epel, Bamunanika, Barlonyo, Elgon, and UTC Bushenyi

Total	23,722,127
GoU Development	1,030,190
External Financing	22,691,936
NTR	0

Output: 07 0582 Construction and rehabilitation of Accommodation facilities (BTVET)

Construction of a dormitory at St.Kizito Technical institute - Masaka

The construction works have not yet kick started

Reasons for Variation in performance

Contract for construction works at St. Kizito Technical Institute-Masaka has not been awarded due to inadequate funding to the Institute

Total	0
GoU Development	0
External Financing	0
NTR	0

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

		<i>Item</i>	<i>Spent</i>
Remuneration for 3 GOU-financed staff, Gratuity for 14 members of staff, plus the income tax component and relevant insurance for 11 Donor-financed staff paid.	Paid salary for 3 GOU-financed staff, Gratuity for 14 members of staff, including income tax and relevant insurance for 11 Donor-financed staff	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	277,619
Assorted office stationery, printing & related services/supplies, assorted small office equipment procured	Assorted office stationery, printing & related services/supplies, assorted small office equipment procured	221011 Printing, Stationery, Photocopying and Binding	4,400
Mobile internet services for 10 modems; telephone & Fax costs; postage & courier costs paid	Mobile internet services for 10 modems; telephone & Fax costs; postage & courier costs paid	221012 Small Office Equipment	1,090
Office equipment & furniture serviced	Office equipment & furniture serviced and maintained	222001 Telecommunications	1,400
		228002 Maintenance - Vehicles	2,500

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0705 Skills Development

Development Projects

Project 0942 Development of BTVET

and maintained

Vehicles repaired & serviced

Vehicles repaired & serviced

Reasons for Variation in performance

No variation from the work plan

Total	287,008
<i>GoU Development</i>	152,980
<i>External Financing</i>	134,029
<i>NTR</i>	0

Output: 07 0502 Training and Capacity Building of BTVET Institutions

Instructors trained in using continuous assessment tools for CBET curriculum

60 technical teachers were trained in using continuous assessment tools at UTC Bushenyi

Item

221003 Staff Training

Spent

50,179

Reasons for Variation in performance

No variation from the work plan

Total	50,179
<i>GoU Development</i>	50,179
<i>External Financing</i>	0
<i>NTR</i>	0

Project 0971 Development of TVET P7 Graduate

Capital Purchases

Output: 07 0577 Purchase of Specialised Machinery & Equipment

Equipment and machinery for Mbale CP in Mbale, Namisingo technical school in Manafwa, Bukooli technical school in Bugiri, Namasale Technical school in Amolatar, Apac Technical school in Apac, Katakwi Technical school in Katakwi, Olio CP in Serere, Kakiika Technical School in Mbarara and St Joseph Kyarubingo in Kamwenge procured

A tractor was procured for Namasale Technical School

Item

312202 Machinery and Equipment

Spent

65,000

Reasons for Variation in performance

Most of the procurements could not be undertaken due to inadequate funding.

Total	65,000
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Vote: 013 Ministry of Education, Science, Technology and Sports

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0705 Skills Development

Development Projects

Project 0971 Development of TVET P7 Graduate

<i>GoU Development</i>	65,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

	<i>Item</i>	<i>Spent</i>
Completion of a storied building at bukooli technical school in bugiri and a classroom block namisingo in manafwa.	312101 Non-Residential Buildings	135,000
Procured consultants to prepare the Designs for the storeyed block at Bukooli TS. The bid documents are ready and in place		
Construction of the workshop at Namisindwa TS is at 80% and to be completed in quarter 4.		

Reasons for Variation in performance

There was an error of entry when capturing the work plans hence the construction works are in namisindwa (for a workshop) and not namisingo (for a classroom block).

Total	135,000
<i>GoU Development</i>	135,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1093 Nakawa Vocational Training Institute (1093)

Capital Purchases

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

	<i>Item</i>	<i>Spent</i>
Expansion and refurbishment of the existing Dining Hall to accommodate 2000 trainees continued.	312101 Non-Residential Buildings	100,000
6,000M2 of workshops surface rescreeded		
Procurement of consultancy service in late stages and works to begin by May 2016.		
Kitchen furnished and equipped	Equipment and furniture will be acquired after dining hall expansion.	

Reasons for Variation in performance

The construction works have been delayed by the lengthy yet mandatory procurement processes

Total	100,000
<i>GoU Development</i>	100,000
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1270 Support to National Health & Departmental Training Institutions

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0705 Skills Development

Development Projects

Project 1270 Support to National Health & Departmental Training Institutions

Capital Purchases

Output: 07 0577 Purchase of Specialised Machinery & Equipment

		<i>Item</i>	<i>Spent</i>
Assorted equipment and machinery procured for the medical training institutions	Procured equipment for Fort portal SOCCO and National Metrology school	312202 Machinery and Equipment	35,000

Reasons for Variation in performance

No variation from the work plan

Total	35,000
<i>GoU Development</i>	35,000
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0578 Purchase of Office and Residential Furniture and Fittings

Procurement of classroom and office furniture for the Metrology Training Institute	Nil
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Reasons for Variation in performance

Funds were inadequate to enable the procurement of classroom and office furniture for the Metrology Training Institute

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

		<i>Item</i>	<i>Spent</i>
Construction , a classroom block at Nsamizi institute, a classroom block at Tororo Cooperative College, an administration block at Mbale school of clinical Officers, and a medical laboratory at Mulago Paramedical school.	The 4 storeyed multipurpose laboratory block at Mulago Paramedical School was commissioned by the Right Honorable Prime Minister	281504 Monitoring, Supervision & Appraisal of capital works	28,413
Carriedout monitoring and supervision of ongoing works.	Construction of a dinning and Kitchen at Butabika PCO is at 95% completion level		
Environmental activities monitored in 20 schools and institutions	Monitored Kabale SCN, Butabika PCO, Butabika School of Nursing, Nsamizi and Tororo Coop College		
	Monitored schools in sironko, manafa and Kapchorwa		

Reasons for Variation in performance

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0705 Skills Development

Development Projects

Project 1270 Support to National Health & Departmental Training Institutions

The release was inadequate to enable the construction of a classroom block at Nsamizi institute of Social Development and Tororo Cooperative College respectively.

Total	28,413
<i>GoU Development</i>	28,413
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0582 Construction and rehabilitation of Accomodation facilities (BTVET)

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

Reasons for Variation in performance

No variation from the work plan

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1310 Albertine Region Sustainable Development Project

Capital Purchases

Output: 07 0575 Purchase of Motor Vehicles and Other Transport Equipment

2 Motor Vehicles procured

Nil

Reasons for Variation in performance

No donor component allocation for this item line

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0578 Purchase of Office and Residential Furniture and Fittings

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0705 Skills Development

Development Projects

Project 1310 Albertine Region Sustainable Development Project

Conference table and chairs procured. Nil

Office furniture and fittings for 5 staff procured

Reasons for Variation in performance

No donor component allocation for this item line

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

Constuctional works at UPIK and Kichwamba Technical Institute continued. Nil

Reasons for Variation in performance

No donor component allocation for this item line

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

		<i>Item</i>	<i>Spent</i>
Salaries to 9 officers paid	No progress registered in this regard	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	98,366
3 site meetings and visits conducted in all project sites		211103 Allowances	2,234
Consultancy for design and supervision, review of curriculum training of instructor and technical support to UPIK and UTC Kichwamba procured		221001 Advertising and Public Relations	7,300
		221003 Staff Training	10,264
		221011 Printing, Stationery, Photocopying and Binding	1,000
		221012 Small Office Equipment	3,265
		222003 Information and communications technology (ICT)	300
		223002 Rates	61,000
		227001 Travel inland	62,487
		228002 Maintenance - Vehicles	1,500
		282103 Scholarships and related costs	87,309
Reasons for Variation in performance			
Sitting allowance paid to the Bursary Scheme Task Force.			
Office imprest was provided			
PCU's airtime was paid			
5 modems and 3 routers purchased			

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0705 Skills Development

Development Projects

Project 1310 Albertine Region Sustainable Development Project

Conference table with 10 Chairs, 2 office desks, 6 office chairs, 2 lock metallic cabin, 1 Desktop, 1 Fridge have been cleared by PDU

VTI selection committee paid

sensitization of stakeholders and project training institutions completed

Total	335,024
<i>GoU Development</i>	<i>335,024</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0503 Monitoring and Supervision of BTVET Institutions

	<i>Item</i>	<i>Spent</i>
Monitoring and supervision reports prepared	227001 Travel inland	71,150

Reasons for Variation in performance

There were no funds for the monitoring exercises

Total	71,150
<i>GoU Development</i>	<i>71,150</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Project 1338 Skills Development Project

Capital Purchases

Output: 07 0575 Purchase of Motor Vehicles and Other Transport Equipment

2 motor Vehicle for site supervision procured Nil

Reasons for Variation in performance

No donor component allocation for this item line

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0578 Purchase of Office and Residential Furniture and Fittings

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0705 Skills Development

Development Projects

Project 1338 Skills Development Project

Office furniture and fittings purchased Nil

Reasons for Variation in performance

No donor component allocation for this item line

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

Call & evaluation of EOI, Evaluation of OE infrastructure and equipment needs, Equipment supply tendering process, Civil works construction tendering process carried. Nil

Preparation of design for and supervision refurbishment for lot-UTC Lira, UTC Elgon, UTC Bushenyi, BAC and 12 VTIs

Reasons for Variation in performance

No donor component allocation for this item line

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

Assorted stationery, toners, photocopy paper procured Nil

office imprest for PCU provided

SSCs, communication and marketing, MIS and SDA established

3 vehicles for coordination office maintained and atleast 5 others maintained during fieldwork

Internet services provided

2 Colleges and 6 VTIs visited,

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0705 Skills Development

Development Projects

Project 1338 Skills Development Project

supervised and reviewed

Salaries paid to 14 Staff inclusive of taxes

Reasons for Variation in performance

No donor component allocation for this item line

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 05 02 Training and Capacity Building of BTVET Institutions

Train 7 PCU staff, Training of lecturers and management at CoEs and VTIs Nil

International twinning institutions to all colleges acquired

1 workshops on centres of excellence conducted

Reasons for Variation in performance

No donor component allocation for this item line

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 05 03 Monitoring and Supervision of BTVET Institutions

Tracer studies and placements conducted Nil

Needs assessment for 12 VTIs to attached to Colleges conducted

Baseline data assessment for skills under USDP conducted

Reasons for Variation in performance

No donor component allocation for this item line

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0705 Skills Development

Development Projects

Project 1338 Skills Development Project

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1368 John Kale Institute of Science and Technology (JKIST)

Outputs Provided

Output: 07 05 01 Policies, laws, guidelines plans and strategies

		<i>Item</i>	<i>Spent</i>
Needs assesment conducted and prepared architectural designs, technical drawings, site layout plan and master plan.	Consultant, M/S Arch Design Ltd secured on 2nd March 2016 to undertake the exercise, which will last for 6 months. So far, inception report has been submitted, and approved by the MoESTS M&E WG meeting on 7th April 2016. Exercise ongoing.	221009 Welfare and Entertainment	2,000
Technical support officer paid		225001 Consultancy Services- Short term	94,623
Office stationery procured	One technical officer fully paid.	227001 Travel inland	18,557
Projects meetings facilitated 1 per month	Office stationery procured.		
	Project meetings held.		

Reasons for Variation in performance

Commencement of the exercise (Needs assessment) was delayed by the procurement exercise to secure a Consultant. However, the exercise is now on track and the consequent payments will be effected in the planned time.

Required printer tonner wasn't on the market. To be got in Quarter 4.

Total	115,180
<i>GoU Development</i>	115,180
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

Capital Purchases

Output: 07 05 72 Government Buildings and Administrative Infrastructure

Preparatory worksfor renovation, construction and external works in the 6 BTVET institutions conducted.	Terms of Reference for Consultancy Services for Designs, Documentation and Supervision of Works and Supplies in Five BTVET Training Providers (Uganda Technical College Kyema- Masindi, Kasese Youth Polytechnic –Kasese, St-Joseph Vocational Training Institute- Fort Portal, St-Simon Vocational Training Institute-Hoima and Millennium Business Training Centre- Hoima were cleared by the M&E WG meeting of
Monitoring and appraisal conducted.	

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0705 Skills Development

Development Projects

Project 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

MoESTS.

A monitoring exercise was organized and carried out targeting institutions benefitting under the project (Uganda Technical College Kyema- Masindi, Kasese Youth Polytechnic –Kasese, St-Joseph Vocational Training Institute-Fort Portal, St-Simon Vocational Training Institute-Hoima and Millennium Business Training Centre-Hoima).

Reasons for Variation in performance

Facilitated staff from the Reform Task Force to attend training by the International Labour organization in Italy.

Some staff have been recruited with further gaps still being filled

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 07 05 01 Policies, laws, guidelines plans and strategies

Project coordination unit facilitated

The project Office was set- up and is now operational. All the requisite support was expended to the office

Item

Spent

211 103 Allowances	21,784
221003 Staff Training	593
221004 Recruitment Expenses	60
221008 Computer supplies and Information Technology (IT)	60

Reasons for Variation in performance

No variation

Total	22,498
<i>GoU Development</i>	<i>21,784</i>
<i>External Financing</i>	<i>713</i>
<i>NTR</i>	<i>0</i>

Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 04 Teacher Education

Outputs Funded

Output: 07 06 52 Teacher Training in Multi Disciplinary Areas

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 04 Teacher Education

		<i>Item</i>	<i>Spent</i>
Teaching practice exams and living out allowances for 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors College paid	Paid school practice fees for 3751 students of Kaliro, Kabale, Muni, Unyama and Mubende NTCs.	263106 Other Current grants (Current)	559,665
Instructor Teacher, Vocation Education Training (ITVET) and Jinja VTI facilitated to provide stationery for students, living out allowances to students and supervision allowances to instructors during industrial training.	Paid for teaching practice exams of 200 students of Abilonino.		
	Paid living out allowances for 120 students of HTC Mulago.		
	Paid allowances for students of Nakawa VTI & Jinja VTI.		

Reasons for Variation in performance

No variation from the plan

Total	559,665
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	559,665
<i>NTR</i>	0

Output: 07 0653 Training of Secondary Teachers and Instructors (NTCs)

		<i>Item</i>	<i>Spent</i>
Capitation Grants to 5 NTCs for 3,751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16,239 students paid.	Disbursed Capitation Grants for 3751 students (Kabale, Kaliro, Mubende, Muni and Unyama NTCs), 200 students of Abilonino CPIC instructors College and 120 students of Mulago Health Tutors College	263106 Other Current grants (Current)	973,829

Reasons for Variation in performance

No variation from the plan

Total	973,829
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	973,829
<i>NTR</i>	0

Output: 07 0654 Curriculum Development and Training (NCDC)

		<i>Item</i>	<i>Spent</i>
2,500 copies of the thematic song book printed.	Nil	263106 Other Current grants (Current)	1,831,762
The thematic curriculum for the blind Brailled.			
ECD curriculum for parenting Education designed.			

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 04 Teacher Education

Research findings from the study of thematic curriculum disseminated.

Modernization of the library and subscription for resources
Situational Analysis of the current A-level in our schools.

The reformed lower secondary curriculum to the current A level syllabus Aligned.

Stakeholders meeting with the regional Head teachers associations held.

Modularized competence based curricula for six technical institutes courses (by use of the DACUM approach) that incorporates industrial training developed.

Modularized competence based curricula for four technical institutes courses (by use of the DACUM approach) that incorporates industrial training developed.

Salaries and statutory deductions paid.

Maintenance of buildings and utilities and other operational costs paid.

Text book specifications for the eight learning areas developed(Qtr 3&4)

60 curriculum writers trained on development of assessment procedures(Qtr 3&4)

Final syllabai and teachers' guides for the programmes in Cosmetology, Records Management, Secretarial studies, Catering

Reasons for Variation in performance

Nil

Total	1,831,762
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>1,831,762</i>
NTR	0

Outputs Provided

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 04 Teacher Education

Output: 07 0601 Policies, laws, guidelines, plans and strategies

		<i>Item</i>	<i>Spent</i>
Salaries for 21 TIET staff paid; Salaries and wages for 21 Mulago Health Tutors College Staff; 51 Abilonino CPIC staff; 422 NTC staff paid.	Paid Lunch and kilo mileage allowances to 18 TIET staff.	211101 General Staff Salaries	819,445
		211103 Allowances	7,232
Paid Lunch and kilomileage allowances to 21 TIET staff			

Reasons for Variation in performance

There is a staffing gap of 3 places

Total	826,677
<i>Wage Recurrent</i>	819,445
<i>Non Wage Recurrent</i>	7,232
<i>NTR</i>	0

Output: 07 0602 Curriculum Training of Teachers

		<i>Item</i>	<i>Spent</i>
Welfare to TIET Staff provided.	Welfare to TIET was provided to 18 staff of the department	221009 Welfare and Entertainment	300
Monitored and support supervised TIET institutions to enhance quality in teacher education.	Provided fuel for one vehicle and one motorcycle.	227001 Travel inland	1,000
		227004 Fuel, Lubricants and Oils	4,456
		228002 Maintenance - Vehicles	400
TIET vehicles fuelled, serviced, repaired and maintained			

Reasons for Variation in performance

Support supervision was not provided to TIET institutions (Abilonino
Instructors' College and Health Tutors' college Mulago and Coordinating
centres) due to inadequate funding.

Total	6,156
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	6,156
<i>NTR</i>	0

Programme 09 Education Standards Agency

Outputs Provided

Output: 07 0601 Policies, laws, guidelines, plans and strategies

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 09 Education Standards Agency

Salaries for 60 DES staff paid	Paid salary for 54 members of staff	<i>Item</i>	<i>Spent</i>
		211101 General Staff Salaries	451,395

Reasons for Variation in performance

There exist six (6) vacant positions at the Directorate which are yet to be filled.

Total	451,395
<i>Wage Recurrent</i>	451,395
<i>Non Wage Recurrent</i>	0
<i>NTR</i>	0

Output: 07 0604 Training and Capacity Building of Inspectors and Education Managers

500 secondary schools; 75 BTNET institutions and 10 NTCs;	Provided funds to cover cleaning and janitorial services, staff welfare, utilities and media adverts at the DES Head Quarters and regional offices (Mbale, Gulu, Mbarara and Mpigi).	<i>Item</i>	<i>Spent</i>
Learning Achievements in Primary schools monitored		211103 Allowances	623,442

Follow up inspection conducted in 75 schools

1 education managers trained abroad

inspection of 30 nursery teacher training institutions

Office management for DES HQs , Mbale, Gulu , Mbarara & Mpigi Regional Offices facilitated including cleaning and janitorial services, staff welfare and utilities, media adverts

vehicles maintained, serviced and repaired, office equipment repaired and serviced.

4 Regional offices renovated in Gulu, Mbale, Mbarara and Mpigi

Reasons for Variation in performance

Monitoring of Learning Achievements will be done in second term of the current academic year which happens to fall in Q4 of FY 2015/16.

Funds for the inspection of 500 secondary schools, 75 BTNET institutions and 10 NTCs were received when these schools and institutions were on holiday. However, inspection is now on-going for 1000 secondary schools, 150 BTNET and 20 PTCs and Monitoring of 112 Local Governments.

Follow up inspection of the 75 secondary schools will be done in Q4.

The training of one (1) education manager abroad has been delayed due to inadequate funds, however, this will now be done in Q4.

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 09 Education Standards Agency

The procurement of one (1) LCD projector, stationery, tonner, 15 office chairs and 15 shelves to be done in Q4.

Maintenance, servicing and repair of vehicles and office equipment to be done in Q4.

Total	623,442
Wage Recurrent	0
Non Wage Recurrent	623,442
NTR	0

Development Projects

Project 0984 Relocation of Shimoni PTC (0984)

Capital Purchases

Output: 07 0672 Government Buildings and Administrative Infrastructure

Continue construction works for Shimoni Demonstration School.

A firm procured to construct Shimoni Demonstration School

Stationery procured.

3 site meetings held and 6 monitoring visits conducted

Reasons for Variation in performance

The planned site meetings did not take place as the construction work is yet to be started.

Procurement of Stationery, a desktop computer and i-pad has not commenced due to inadequate funds.

Total	0
GoU Development	0
External Financing	0
NTR	0

Project 1233 Improving the Training of BT/VET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

Capital Purchases

Output: 07 0672 Government Buildings and Administrative Infrastructure

Monitoring project activities in the colleges.

Completed all construction works in Mulago HTC by October 2015 and Muni NTC by April 2016. The institutions are now being equipped.

Rehabilitation and construction of four colleges and their practice schools including transport means.

Item

231001 Non Residential buildings (Depreciation)
281504 Monitoring, Supervision & Appraisal of capital works
312204 Taxes on Machinery, Furniture & Vehicles

Spent

2,563,936
19,706
0

Reasons for Variation in performance

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0706 Quality and Standards

Development Projects

Project 1233 Improving the Training of BTJET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

It is expected that works at NTC Kaliro will be completed by June 2016 while works at NIC Abilonino are expected to be complete by August 2016

Total	2,583,642
<i>GoU Development</i>	19,706
<i>External Financing</i>	2,563,936
<i>NTR</i>	0

Outputs Provided

Output: 07 0601 Policies, laws, guidelines, plans and strategies

Salaries and allowances for staff paid	Salaries and allowances for staff paid.	<i>Item</i>	<i>Spent</i>
		211103 Allowances	3,050
Project activities monitored	Project activities monitored	221002 Workshops and Seminars	264,917
Small office equipment procured	Small office equipment procured	221011 Printing, Stationery, Photocopying and Binding	1,800
The education system for secondary and BTJET is strengthened in relation to the colleges in the areas of communication, support supervision and visitation, strategic management and lecturers qualifications		221012 Small Office Equipment	1,000

Reasons for Variation in performance

No variation

Total	270,767
<i>GoU Development</i>	5,850
<i>External Financing</i>	264,917
<i>NTR</i>	0

Output: 07 0602 Curriculum Training of Teachers

The quality of teaching and learning in the supported colleges is improved	Participated in conferences	<i>Item</i>	<i>Spent</i>
	Training on library management was done.	221002 Workshops and Seminars	426,620
	Reference visits done to all the four colleges		

Reasons for Variation in performance

No variation

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0706 Quality and Standards

Development Projects

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

Total	426,620
<i>GoU Development</i>	19,378
<i>External Financing</i>	407,242
<i>NTR</i>	0

Project 1340 Development of PTCs Phase II

Capital Purchases

Output: 07 0672 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
Certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro paid.	Made part payments for certificate No.2 for the PTCs of Kisoro, Rukungiri, Kabale, Bukinda, Kabwangasi Kabukunge, and Kaliro.	281504 Monitoring, Supervision & Appraisal of capital works	32,746
Construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda continued.	Fully paid Certificates No. 2 for Kabwangasi PTC.	312101 Non-Residential Buildings	670,000
10 site meetings and monitoring visits at construction works paid	Made part payments on No.1 Certificates for CTK Gulu, Rakai and Erepi PTCs and Certificate No.3 for Busuubizi PTC.		
	Site inspection and meetings held in all 10 sites.		

Reasons for Variation in performance

Penultimate Certificate No.3 for Kabwangasi prepared but not paid.

Construction works at the 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda have not yet started

Total	702,746
<i>GoU Development</i>	702,746
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 0601 Policies, laws, guidelines, plans and strategies

		<i>Item</i>	<i>Spent</i>
Photocopying services and stationery to facilitate documentation of the project procured	Two sets of office furniture procured	225001 Consultancy Services- Short term	23,270
Small office equipment and furniture for the project procured			

Reasons for Variation in performance

Small office equipment and furniture for the project is yet to be procured

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0706 Quality and Standards

Development Projects

Project 1340 Development of PTCs Phase II

Total	23,270
<i>GoU Development</i>	23,270
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0707 Physical Education and Sports

Recurrent Programmes

Programme 12 Sports and PE

Outputs Funded

Output: 07 07 51 Membership to International Sports Associations

		<i>Item</i>	<i>Spent</i>
Subscription fees/Participation fees	Nil	262101 Contributions to International Organisations (Current)	9,992
Related expenses		263106 Other Current grants (Current)	10,400

Reasons for Variation in performance

Facilitated 2 officers to travel to Eldoret, Kenya to inspect facilities for hosting East Africa Secondary Schools Games 2016

Facilitated PES officers to coordinate and attend Technical Schools and Community Polytechnics Games

Contributed funds to support the association of Uganda University Sports

Total	20,392
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	20,392
<i>NTR</i>	0

Output: 07 07 52 Management Oversight for Sports Development (NCS)

		<i>Item</i>	<i>Spent</i>
NCS staff Wages paid	Paid NCS staff salaries	263106 Other Current grants (Current)	933,221
National teams' Participation in regional and international Championships supported	Cleared outstanding debts accrued during All Africa Games		
Renovation of the NCS Office Block completed	Supported 10 National Sports Associations		
District sports councils reconstituted	Paid NCS Operational Expenses (NCS' Council meetings, committee meetings, Refreshments, travel and transport expenses inland and abroad were facilitated)		
The NCS statutory instrument 2014, to improve sports management practices implemented			
Administration + Office expenses paid	Facilitated one (01) District Sports Officers' Workshop		
Talent identification and development programs supported	Paid Administration expenses (postage, books periodical, newspapers, fuel, bank charges)		

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0707 Physical Education and Sports

Recurrent Programmes

Programme 12 Sports and PE

Supported NCS Manpower Development

Supported other Educational Institutions Sports Programmes

Procured Sports equipment

Purchased Computers, Office Equipment

Reasons for Variation in performance

No variation

Total	933,221
Wage Recurrent	0
Non Wage Recurrent	933,221
NTR	0

Outputs Provided

Output: 07 0701 Policies, Laws, Guidelines and Strategies

		<i>Item</i>	<i>Spent</i>
PES staff salaries paid	Paid Salaries for fourteen (14) PES staff	211101 General Staff Salaries	34,728
Lunch and Kilometerage allowances for PES staff paid	Paid office Imprest for PES department	211103 Allowances	8,380
Office Imprest & retreats	Procured Newspapers for PES department		
2 Consultative/Activity preparatory/review meetings organised	Held four (04) preparatory meetings for the National Tertiary Institutions Sports Championships		
04 Newspaper adverts procured and radio talk-shows held			

Reasons for Variation in performance

Facilitated the inspection exercise for Tertiary Institutions Games of 2016 (Technical Schools and Community Polytechnics)

Total	43,108
Wage Recurrent	34,728
Non Wage Recurrent	8,380
NTR	0

Output: 07 0702 Support to National Sports Organisations/Bodies for PES activities

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0707 Physical Education and Sports

Recurrent Programmes

Programme 12 Sports and PE

		Item	Spent
Secondary Schools' Athletics, ball games, Championship; PTCs, Technical, community polytechnics and Farm Institutes supported and coordinated.	Supported Secondary Schools National Ball Games 2016 hosted by St. Joseph's College Layibi	211103 Allowances	61,927
		228004 Maintenance – Other	129,125

Monitor and support supervise exercises the teaching of PE in primary, secondary schools and teacher training institutions.

Reasons for Variation in performance

There was variation from the work plan because the department had:
Facilitated preparatory and coordination meetings for Tertiary Institutions Games 2016

Facilitated attendance of the inter-collegiate (UCCs, UTCs, NTCs) Tertiary Institutions National Games at UCC Soroti

Supported organization of Primary schools National Kids and SNE Athletics Championship

Total	191,052
Wage Recurrent	0
Non Wage Recurrent	191,052
NTR	0

Output: 07 0704 Sports Management and Capacity Development

		Item	Spent
Sports Functions Attended	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)	211103 Allowances	23,608
500 teachers oriented in PE teaching and Kids Athletics		221002 Workshops and Seminars	15,960
Community based training programmes for coaches conducted		227001 Travel inland	22,015
Regional and International Sports Conferences Attended		227004 Fuel, Lubricants and Oils	1,632
		228002 Maintenance - Vehicles	450
Regional and International Sports Trainings attended	Facilitated Pre-Games inspection for Ball Games 1 Championship 2016 to be held at Kabalega S.S		
International Sports Championships attended	Facilitated Pre-Games inspection for Primary Schools National Kids and SNE Athletics host districts		

Reasons for Variation in performance

Facilitated data analysis of data collected during the sports schools (Centers of Excellence) Baseline Survey Exercise
Two (2) staff are being supported to obtain post graduate training at Uganda Management Institute

Supported procurement of FEASSSA General Team Uniform for E.A Games 2015, Huye- Rwanda for 955 participants.

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0707 Physical Education and Sports

Recurrent Programmes

Programme 12 Sports and PE

Total	63,665
<i>Wage Recurrent</i>	0
<i>Non Wage Recurrent</i>	63,665
<i>NTR</i>	0

Development Projects

Project 1369 Akii Bua Olympic Stadium

Capital Purchases

Output: 07 07 72 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
Perimeter fencing constructed to secure the stadium land	Commenced preliminary project activities (opening of boundaries, access roads, reclaiming of swamp, leveling and planting of grass	281503 Engineering and Design Studies & Plans for capital works	225,433
		312101 Non-Residential Buildings	239,877

Reasons for Variation in performance

No variation

Total	465,310
<i>GoU Development</i>	465,310
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 07 01 Policies, Laws, Guidelines and Strategies

		<i>Item</i>	<i>Spent</i>
1 Staff paid salary	Nil	211103 Allowances	11,789
1 steering committee and 2 consultative meetings held			

Reasons for Variation in performance

Facilitated handover of Akii-Bua Olympic Stadium by Lira DLG to MoESTS

Total	11,789
<i>GoU Development</i>	11,789
<i>External Financing</i>	0
<i>NTR</i>	0

Project 1370 National High Altitude Training Centre (NHATC)

Capital Purchases

Output: 07 07 72 Government Buildings and Administrative Infrastructure

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0707 Physical Education and Sports

Development Projects

Project 1370 National High Altitude Training Centre (NHATC)

		<i>Item</i>	<i>Spent</i>
Construction works for the NHATC started (Athletics track, jogging track, artificial turf/ natural grass fields, practice field and athletes dormitory)	Secured Tender Documents from Consultant M/S Infrastructure Design Forum and commenced procurement process for Contractor	281504 Monitoring, Supervision & Appraisal of capital works 312101 Non-Residential Buildings	23,649 1,270,207
Project monitoring activities facilitated			

Reasons for Variation in performance

Run adverts for the construction of NHATC on 18th March 2016

Completed construction of water treatment plant for the NHATC water treatment plant

Facilitated Hon. MESTS and Project visit to Kapchorwa and Lira from 14th-16th April 2016

Total	1,293,856
<i>GoU Development</i>	1,293,856
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 0775 Purchase of Motor Vehicles and Other Transport Equipment

2 Motor cycle procured. Nil

Reasons for Variation in performance

Bid evaluation on-going for supply of 2 motorcycles. Procurement process to be completed by end of May 2016

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Outputs Provided

Output: 07 0701 Policies, Laws, Guidelines and Strategies

		<i>Item</i>	<i>Spent</i>
3 staff paid salaries.	Paid salaries for three (03) Contract Staff for January-February 2016	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,720
Steering, site and consultative meetings held.		211103 Allowances	9,274
Supervision component of earlier design consultancies facilitated		225001 Consultancy Services- Short term	22,274

Reasons for Variation in performance

Paid Office Imprest for Quarter 3

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0707 Physical Education and Sports

Development Projects

Project 1370 National High Altitude Training Centre (NHATC)

Total	38,268
<i>GoU Development</i>	38,268
<i>External Financing</i>	0
<i>NTR</i>	0

Vote Function: 0710 Special Needs Education

Recurrent Programmes

Programme 06 Special Needs Education and Career Guidance

Outputs Funded

Output: 07 1051 Special Needs Education Services

Transferred Subvention grants to 100 institutions supporting learners with special needs (5,000 learners benefitted).

Transferred Subvention grants to 100 institutions (Aber P/S, Agola P/S, Agururu P/S, Amanang P/S, Alemere P/A, Angal Girls P/S, Angwencibange, Arua Primary School, Arua demonstration P/S, BalittaLwogi P/S, Bishop Rwakaikara SNE Unit, Bishop Stuart Demonstration P/S, Bishop West P/S Mukono, Bishop Willis Demonstration school, Brim P/S, Budadiri Girls P/S, Bukwo P/S, Bumbo P/S, Bushenyi Centre for Disabled Children, Buwologoma P/S, Canon Apollo Dem. P/S, Cheboi P/S, Chemuron P/S, Ediofe Girls P/S, Entebbe Children Welfare Unit, Eruba P/S, Good Samaritan school for the Deaf Kitengesa, Goodwill Special Needs Demonstration Academy, Kireka, Gulu High school, Gulu P/S for Blind Annex, Gulu Prisons P/S, Hassan Tourabi Education Centre, Hornby Junior School, Iganga Secondary School, Ikwera Negri P/S, Ikwera P/S, Ishekye Unit for the Handicapped, Kalasa Mixed and Boarding P/S, Kamet P/S, Kamurasi Dem. School, Kapkoros P/S, Kasambya Unit for the Blind, Kashwa P/S, Kateera Biikira P/S, Kavule Parents school for the Deaf, Katikamu Sebamala P/S, Kinyamaseke P/S, Kinyinya P/S, Kireka Home, Kisoro Dem. P/S, Kiteezi Centre for the Disabled, Kortek P/S, Kyambogo Primary School, Luteete Mixed P/S, Luwero Boys P/S, Magale Girls' Boarding, Manjiya P/S, Martin Nkoyoyo Inclusive P/S, Masindi Centre for the Handicapped, Mbale School for the deaf, MM Wanyange P/S, Moyo P/S Annex for the Blind, Mukono Bishop West P/S, Mulago

Item

263106 Other Current grants (Current)

Spent

158,824

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0710 Special Needs Education

Recurrent Programmes

Programme 06 Special Needs Education and Career Guidance

School for the Deaf, Nancy Comprehensive S.S, Ngora High School, Ngora School for the Deaf, Nsawo C/U Primary School, Nyabyeya P/S, Nyakibale Lower, Pajobi P/S, Rugazi Central P/S, Rukoki Model P/S, Rustya P/S, Rwera Mixed P/S, SAAD Memorial Secondary school, Salaama School for the Blind, Seeta C/U P/S, Shimoni Demonstration School, Sir Apollo Kagwa S.S. Nazigo, Special Needs Education Centre Kitanga, Spire Road P/S, St. Bernadette's Parents P/S, St. Francis P/S. for the Blind Madera, St. Hellen's P/S, St. John's SS.S Nyabwina, St. Ludovico's Kitana P/S, St. Mark VII school for the Deaf, Bwanda, St. Mary GorretiNgetta Girls, St. Peter and St. Paul P/S, St. Thereza Bujuni P/S, St. Ursula Day Care Centre, Suam P/S, Teremunga P/S, Tukore Invalids P/S, Uganda School for the Deaf, Ntinda, Walukuba West P/S, Waluwerere P/S, Wandegeya Moslem P/S, Wigua P/S). 5,000 learners benefited from this fund and scholarship for 1 student with visual impairment in Iganga S.S. for his senior 3 second term tuition.

Reasons for Variation in performance

No variation

Total	158,824
Wage Recurrent	0
Non Wage Recurrent	158,824
NTR	0

Outputs Provided

Output: 07 1001 Policies, laws, guidelines, plans and strategies

		<i>Item</i>	<i>Spent</i>
14 SNE staff members paid salary and allowances. Office imprest for staff paid.	Paid salaries and allowances for 9 staff members	211101 General Staff Salaries	47,220
	Provided refreshments to 9 staff members	211103 Allowances	4,839
		221009 Welfare and Entertainment	648

Reasons for Variation in performance

The department is yet to fill the 5 existing staffing gaps

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0710 Special Needs Education

Recurrent Programmes

Programme 06 Special Needs Education and Career Guidance

Total	52,707
Wage Recurrent	47,220
Non Wage Recurrent	5,487
NTR	0

Output: 07 1002 Training

	<i>Item</i>	<i>Spent</i>
375 teachers trained in 6 CPTCs of Moroto, Nakaseke, Arua, Busubizi, Bulera and Kibuli. NFE teacher trainers (CCTs) oriented on the utilisation of Yr. Yr.1 NFE teacher trainees registered, examinations set, administered and marked. Newspapers for depa	221003 Staff Training	24,399
	221007 Books, Periodicals & Newspapers	39,798

Reasons for Variation in performance

Kyambogo University Senate is yet to approve the NFE Reformatted curriculum

There were no funds to:

i. Train 375 teachers in 6 CPTCs of Moroto, Nakaseke, Arua, Busubizi, Bulera and Kibuli

ii. Undertake NFE Teacher Trainers (CCTs) orientation on the utilization of Yr. curriculum

iii. Carry out Yr.1 NFE teacher trainees' registration, examinations set, administered and marked.

Total	64,197
Wage Recurrent	0
Non Wage Recurrent	64,197
NTR	0

Output: 07 1003 Monitoring and Supervision of Special Needs Facilities

	<i>Item</i>	<i>Spent</i>
School based field visits covering 15 schools to offer support supervision conducted NFE face-to-face training in 6 CPTCs monitored	227001 Travel inland	12,576
	227002 Travel abroad	1,497
	227004 Fuel, Lubricants and Oils	816
Monitored 44 schools at both Primary and Secondary levels as reflected: Arua Dem P/S in Arua, Gulu P/S in Gulu, St. Francis P/S for the Blind in Soroti, Salaama school for the Blind, St. Hellens P/S in Mbarara, Muhokya S.S, Saad Memorial S.S, Mutanyana S.S in Kasese; Namasagali, P/S in Kamuli; Nauyo P/S in Mbale; St. Angella Magale P/S in Manafa; Balitta Lwogi P/S in Luwero, St. Thereza Bujuni P/S, Kasambya Unit for the Blind in Mubende; Lima P/S in Koboko, St. Bernadette Parents P/S in Hoima; Moyo Girls P/S in Moyo; Angal Girls P/S and Pajobi P/S in Nebbi; Gulu High and Gulu P/S in		

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0710 Special Needs Education

Recurrent Programmes

Programme 06 Special Needs Education and Career Guidance

Gulu; Ikweru P/S in Apac, St. Mary GorettiNgetta girls P/S in Lira; Aber P/S in Oyam; Sir Apollo Kagwa S.S, Martin Nkoyoyo Inclusive P/S and Salaama School for the Blind in Mukono; Katukuru S.S, Bushenyi Centre for the Disabled in Shema; Namunye in Kanungu, Kangole girls P/S in Moroto; Abim P/S in Abim; Lomukura P/S in Kotido; St. Francis S.S for the Blind in Soroti; Arua Dem P/S in Arua, Hornby Junior and Hornby High school in Kabale; Kisoro Dem. in Kisoro; KateeraBikira P/S in Kiboga; Kamurasi Dem in Masindi; Waluwerere P/S in Bugiri; Bishop Willis Dem and Bishop Willis PTC in Iganga; Spire Road P/S in Jinja Distributed Braille embossers to Arua Dem P/S in Arua, Gulu P/S in Gulu, St. Francis P/S for the Blind in Soroti, Salaama School for the Blind and St. Hellens P/S in Mbarara Distributed Braille papers to St. Bernadette Parents P/S in Hoima; Moyo Girls P/S in Moyo; Angal Girls P/S; Gulu P/S in Gulu; Ikweru P/S in Apac, St. Mary GorettiNgetta girls P/S in Lira; Aber P/S in Oyam; Sir Apollo Kagwa S.S, Martin Nkoyoyo Inclusive P/S and Salaama School for the Blind in Mukono; Katukuru S.S, St. Hellens P/S in Mbarara; Bushenyi Centre for the Disabled in Shema; Kangole girls P/S in Moroto; Abim P/S in Abim; Lomukura P/S in Kotido; St. Francis P/S for the Blind and St. Francis S.S for the Blind in Soroti; Arua Dem P/S in Arua, Hornby Junior and Hornby High school in Kabale; Kisoro Dem. in Kisoro; KateeraBikira P/S in Kiboga; Kamurasi Dem in Masindi; Waluwerere P/S in Bugiri; Bishop Willis Dem and Bishop Willis PTC in Iganga; Spire Road P/S in Jinja

Reasons for Variation in performance

Funds were inadequate to facilitate NFE face-to-face training in 6 CPTCs monitored

Total	14,889
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>14,889</i>

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0710 Special Needs Education

Recurrent Programmes

Programme 06 Special Needs Education and Career Guidance

NTR

0

Development Projects

Project 1308 Development and Improvement of Special Needs Education (SNE)

Capital Purchases

Output: 07 1072 Government Buildings and Administrative Infrastructure

		<i>Item</i>	<i>Spent</i>
Civil works in Mbale SSD completed. A firm to carry out Renovation works in schools procured. Renovate accommodation facilities for children with disabilities carried out. 14 Monitoring and supervising exercises in Mbale SSD and other SNE institutions/s	Paid 2nd Certificate of construction at Mbale S.S for the Deaf (2 Classroom block, VIP latrines and Workshop). All the works are now at roofing level with shutter frames being fixed.	281504 Monitoring, Supervision & Appraisal of capital works	14,950
	Conducted Support Supervision for teachers of Mbale and Wakiso SSFD who had received training Sign Language.		

Reasons for Variation in performance

Renovation of accommodation facilities for children with disabilities could not be done due to resource constraints.

Total	14,950
<i>GoU Development</i>	14,950
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 1077 Purchase of Specialised Machinery & Equipment

Equipment procured for Home economics classes, Art and Design and Workshops.

Nil

Reasons for Variation in performance

Home Economics Classes and Art & design workshops still under construction

Total	0
<i>GoU Development</i>	0
<i>External Financing</i>	0
<i>NTR</i>	0

Output: 07 1078 Purchase of Office and Residential Furniture and Fittings

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0710 Special Needs Education

Development Projects

Project 1308 Development and Improvement of Special Needs Education (SNE)

Furniture procured SNE schools Nil

Reasons for Variation in performance

Inadequate funds could not enable the procurement process.

Total	0
<i>GoU Development</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 07 1001 Policies, laws, guidelines, plans and strategies

	<i>Item</i>	<i>Spent</i>
2 project steering committee meetings facilitated. 2 project site meetings facilitated. Bid documents and running adverts prepared. Materials for training and adverts printed and photocopied. Computer, laptop and printer for the office of the project	Conducted one (1) project site meeting in February, 2016 at Mbale Secondary School For the Deaf. 221002 Workshops and Seminars	71,540

Reasons for Variation in performance

There were inadequate to:

Run adverts calling for bids.

Print training and run adverts about the trainings.

Procure a computer, laptop and printer for the office of the project

Total	71,540
<i>GoU Development</i>	<i>71,540</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 1002 Training

	<i>Item</i>	<i>Spent</i>
Train inspectors of school and DEOs from PTCs central region (Busubizi, Shimoni, Nakaseke, Ndegeya, Kabulasoke and Kibuli)	221003 Staff Training	120,165

Reasons for Variation in performance

The training of 60 teachers and non-teaching staff of Wakiso and Mbale Sec. Schools for the Deaf in sign language will be conducted during 1st term holidays of the current academic year.

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0710 Special Needs Education

Development Projects

Project 1308 Development and Improvement of Special Needs Education (SNE)

Training of 60 Tutors and Inspectors as ToTs in Functional Assessment to be conducted during 1st term holidays of the current academic year.

Training of inspectors of school and DEOs from PTCs in the central region (Busubizi, Shimoni, Nakaseke, Ndegeya, Kabulasoke and Kibuli) was conducted in Q1

Total	120,165
<i>GoU Development</i>	<i>120,165</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Output: 07 1003 Monitoring and Supervision of Special Needs Facilities

		<i>Item</i>	<i>Spent</i>
Project coordinators office facilitated with fuel.	Nil	227001 Travel inland	28,492

Reasons for Variation in performance

Funds were inadequate to facilitate:

Field visits to sensitize key members of the administration on SNE projects in their schools
Carry out outreach in 13 schools/institutions to inform TORs for subsequent consultancy work

Total	28,492
<i>GoU Development</i>	<i>28,492</i>
<i>External Financing</i>	<i>0</i>
<i>NTR</i>	<i>0</i>

Vote Function: 0711 Guidance and Counselling

Recurrent Programmes

Programme 15 Guidance and Counselling

Outputs Funded

Output: 07 1151 Guidance and Counselling Services

		<i>Item</i>	<i>Spent</i>
Nil	Placed 503565 P.7 and 195029 S.4 leavers respectively.	263106 Other Current grants (Current)	178,251

Reasons for Variation in performance

No variation

Total	178,251
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>178,251</i>

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0711 Guidance and Counselling

Recurrent Programmes

Programme 15 Guidance and Counselling

NTR

0

Outputs Provided

Output: 07 1101 Policies, laws, guidelines, plans and strategies

Salaries for departmental staff paid. Allowances establishment 14 official posts paid. Staff welfare provided. Procured and distributed of career guidance hand book, 12,000 copies of G&C handbook and 6,000 copies of information guide for S.4 leavers for

Salaries were paid for 10 staff members.

Allowances paid to 10 staff.

Staff welfare provided e.g. newspapers, teas & other accompaniments etc.

Item

211101 General Staff Salaries	39,716
211103 Allowances	7,515
221008 Computer supplies and Information Technology (IT)	984
221009 Welfare and Entertainment	360
221011 Printing, Stationery, Photocopying and Binding	44,077
225001 Consultancy Services- Short term	6,300

Spent

Reasons for Variation in performance

Vacant posts within the department are yet to be filled.

Total

98,953

Wage Recurrent

39,716

Non Wage Recurrent

59,236

NTR

0

Output: 07 1102 Advocacy, Sensitisation and Information Dissemination

Conduct career talks covering 80 education institutions. Conduct support supervision and follow up in provision of standardised G&C services in 45 institutions and counselling services. Procure fuel, lubricants & oils. Maintain and repair of vehicle.

Nil

Item

221001 Advertising and Public Relations	1,050
227001 Travel inland	53,274
227002 Travel abroad	1,540
227004 Fuel, Lubricants and Oils	816

Spent

Reasons for Variation in performance

Funds were inadequate to enable:

The conduct of career talks in 80 education institutions

Procurement of fuel, lubricants & oils

Maintenance and repair of vehicles

Total

56,680

Wage Recurrent

0

Non Wage Recurrent

56,680

NTR

0

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

Outputs Funded

Output: 07 4951 Support to National Commission for UNESCO Secretariat and other organisations

		<i>Item</i>	<i>Spent</i>
14 UNATCOM staff allowances paid, office equipment, stationery, fuel, lubricants purchased.	Paid for administrative services that support the UNATCOM programmes run smoothly e.g telephone, contract staff salaries, fuel, vehicle maintenance	262101 Contributions to International Organisations (Current)	60,389
Vehicles serviced and maintained, telecommunication and fax paid. Capacity for UNATCOM staff built. Staff facilitated to travel abroad and inland.	One Executive Board meeting was held for S.Gs and A.S.Gs. The ministry was represented by one person, the report is being prepared.	264102 Contributions to Autonomous Institutions (Wage Subventions)	3,550
ESD policy developed			
Capacity building workshop for 60 selected teachers at primary level in teaching methodologies conducted	Held 2 consultative workshops in Masaka and Bukomansimbi from 16th -18th March, 2016 on development of ESD National policy. Sixty five (65) people attended.		
60 Teachers & tutors from selected schools and institutions in Northern			
Human Rights Based Approach (HRBA) model developed			
Various Conferences and organisations (FAWE, CAPA, COL) contributed to.			

Reasons for Variation in performance

The Masaka Workshop was funded by CECOD

Total	63,939
Wage Recurrent	0
Non Wage Recurrent	63,939
NTR	0

Outputs Provided

Output: 07 4901 Policy, consultation, planning and monitoring services

		<i>Item</i>	<i>Spent</i>
Pension for General Civil Service paid	Paid pension to 2000 beneficiaries	212102 Pension for General Civil Service	3,723,492
Gratuity Payments made		213004 Gratuity Expenses	660,572

Reasons for Variation in performance

No variation

Total	4,384,064
Wage Recurrent	0
Non Wage Recurrent	4,384,064
NTR	0

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

Output: 07 4902 Ministry Support Services

		<i>Item</i>	<i>Spent</i>
All necessary public information passed on through print and electronic media.	All necessary public information passed on through print and electronic media.	211101 General Staff Salaries	160,733
		221001 Advertising and Public Relations	4,012
		221016 IFMS Recurrent costs	2,095
63 Vehicles fuelled, maintained, serviced and repaired.	70 Vehicles fueled, maintained, serviced and repaired.	221020 IPPS Recurrent Costs	1,225
		227001 Travel inland	39,112
Procurement of motor vehicle tyres and batteries.	Procurement of motor vehicle tyres and batteries for 10 vehicles.	227002 Travel abroad	972
		227004 Fuel, Lubricants and Oils	8,583
2 generators maintained, fuelled and repaired; photocopiers, computers and other IT related accessories serviced, maintained and repaired.	2 generators maintained, fueled and repaired; photocopiers, computers and other IT related accessories serviced, maintained and repaired.	228002 Maintenance - Vehicles	3,467
		228003 Maintenance – Machinery, Equipment & Furniture	7,812
Office furniture procured, maintained and repaired.	Repaired old furniture for various offices		
Grants paid to 3 programmes.	Grants paid to 3 programmes.		
IFMS system maintained and support services paid.	IFMS system maintained and support services paid.		
All inland field trips for different activities facilitated and at least 50 travels abroad (regional and international) facilitated.	All inland field trips for different activities facilitated and at least 50 travels abroad (regional and international) facilitated.		

Reasons for Variation in performance

No variation

Total	228,011
Wage Recurrent	160,733
Non Wage Recurrent	67,278
NTR	0

Output: 07 4903 Ministerial and Top Management Services

		<i>Item</i>	<i>Spent</i>
4 entitled ministers catered for & other incapacitated staffs' outstanding medical bills cleared	4 entitled ministers catered for & other incapacitated staffs' outstanding medical bills cleared	211103 Allowances	10,675
		213001 Medical expenses (To employees)	1,300
All third parties compensated	All third parties compensated	221003 Staff Training	3,751
		221006 Commissions and related charges	1,564
12 MCC meetings held, 8 TMM meetings held, 4 Audit Meetings held, 1 TMT meetings held & 1 Training Committee meetings held, 12 departmental meetings held, 1 Finance Committee meetings held & minutes written.	MCC, TMM, Audit, TMT, departmental & Finance Committee meetings held & minutes written.	221007 Books, Periodicals & Newspapers	844
		221008 Computer supplies and Information Technology (IT)	7,593
		221009 Welfare and Entertainment	2,135
	1320 copies of New Vision, 1320 copies of Monitor, and 330 copies of other papers procured.	221011 Printing, Stationery, Photocopying and Binding	6,618
		221012 Small Office Equipment	1,030

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

1320 copies of New Vision, 1320 copies of Monitor, and 330 copies of other papers procured.	27 staff trained. Staff are being facilitated to pursue further studies.	222001 Telecommunications	4,847
Workshops and seminars held, Minutes/reports written 27 staff trained 500 staff for Annual retreat facilitated	Parking Yard maintained	222003 Information and communications technology (ICT)	30,573
63 Vehicles serviced, fueled & maintained	Subscriptions to 9 International organizations	223003 Rent – (Produced Assets) to private entities	36,269
Carpets bought and placed in offices, Installations of metallic shelves on 7th & 8th Floor, Curtains bought for offices &	Wage subventions made to 4 institutions (UNATCOM, UBTEB, UAHEB and UNMEB)	223004 Guard and Security services	8,131
Parking Yard maintained and toilets constructed	Electricity bills for Embassy House and Stores (Industrial areas), legacy towers and Social Security House.	223005 Electricity	10,350
Subscriptions to 9 International organizations Wage subventions made to 4 institutions	Water bills for MOES paid	223006 Water	1,220
Electricity bills for Embassy House and Stores (Industrial areas), legacy towers and Social Security House. Water bills for MOES paid	Ministry Web- site maintained and power supplies procured	223901 Rent – (Produced Assets) to other govt. units	71,132
Ministry Web- site maintained and power supplies procured MOES offices facilitated with imprest, meetings at various staff levels facilitated	MOES offices facilitated with imprest, meetings at various staff levels facilitated	227002 Travel abroad	45,512
Assorted stationery bought, Calendars and cards for Ministers and the PS & office, other assorted office documents printed and bound	Assorted stationery bought, Calendars and cards for Ministers and the PS & office, other assorted office documents printed and bound	228001 Maintenance - Civil	3,001
Ministry Web- site maintained and power supplies procured MOES offices facilitated with imprest, meetings at various staff levels facilitated	Direct and Intercom telephone Bills paid	228004 Maintenance – Other	18,961
Assorted stationery bought, Calendars and cards for Ministers and the PS & office, other assorted office documents printed and bound fans bought.	Paid rent for IPS building and Legacy towers	282104 Compensation to 3rd Parties	2,480
Procurement of stablizer and Lifts maintained.	41 security guards paid		
Assorted cutlery fridge guards paper shredders binding machines fax machines Assorted items	Cleaning and Janitorial services paid		
IFMS system maintained Support services paid Direct and Intercom telephone Bills paid Pay rent for Social Security House Offices and New office space at Legacy towers	Courier and postal services paid		
	Uganda flags installed on Ministers' vehicles.		

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

40 security guards paid

Facilitating all field trips for different activities 50 journeys made
All necessary public information passed on through print and electronic media
Furniture for different offices bought
Cleaning and Janitorial services paid
Computers procured
Assorted toners procured

Fleet management & tracking system subscribed to and maintained.
Courier and postal services paid
Uganda flags installed on Ministers' vehicles.
Intelligent procurement management system attained and contracts monitoring streamlined for better sector performance.

Under Registry function:
Procure consultancy to customize a soft ware to meet unique needs of Registry;
Work with EMIS to obtain the established unique identification codes for all schools; identify variables of common interest between eTRIS and EMIS;
Establish eTRIS data sharing protocol with EMIS;
Design an import/export protocol to enable system interoperability between eTRIS and EMIS;
Test the protocol for errors, identify and fix the errors in the protocol
Enable eTRIS data access with key decision makers in the MoES.
Provide manpower and equipment to capture data.
Validate and ensure data quality of the established eTRIS database.
Opening files
Dispatching appointments, confirmations;
Payroll slips printed and circulated to staff on a monthly basis.

Weeding UTS registry
Rehabilitate old documents
Creation of teachers' database.

ICT
MoES Intercom reinstated for ease of communication

Information backed up; Computers and accessories; IT Equipment maintained

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

Maintenance of photocopiers; Internet provided;
Telecommunications

Monitoring and inspection of ICT usage and availability in schools

ERTV Operations facilitated and ERTV Equipment maintained

Production of Ministry quarterly newsletter

Major MoES functions and events captured;
Communication and Information disseminated;

Reference section of the Resource Centre updated and re-organization of the Resource Centre.

Cyber school services in schools monitored

EMIS and DEMIS in Local Governments and school monitored

Reasons for Variation in performance

No variation

Total	267,988
Wage Recurrent	0
Non Wage Recurrent	267,988
NTR	0

Programme 08 Planning

Outputs Provided

Output: 07 4901 Policy, consultation, planning and monitoring services

	<i>Item</i>	<i>Spent</i>
Budget Framework Paper for FY 2016/17 prepared and submitted to Parliament and MoFPED	Ministerial Policy Statement (MPS) for FY 2016/17 prepared and submitted to Parliament and MoFPED	211103 Allowances 227001 Travel inland
		149,163 15,187
Budget estimates for FY 2016/17 prepared and submitted to MoFPED	Release advices for the center and LGs for FY 2015/16 prepared and submitted	
Release advices for the centre and LGs for FY 2015/16 prepared and submitted	Tracking, monitoring and analyzing budget utilization; policies and policy guidelines done	
Tracking, monitoring and analyzing: budget utilization; policies and policy guidelines		

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Planning

implementation; PAF related programmes and rapid head exercises conducted in local governments.

Participate in LG workshops for preparation of their BFP

Facilitation for the budget and MPS preparation team

Ministerial Policy Statement (MPS) for FY 2016/17 prepared and submitted to Parliament and MoFPED

Policy impact assessment tool developed
Assorted stationery procured

Reasons for Variation in performance

No variation

Total	164,350
Wage Recurrent	0
Non Wage Recurrent	164,350
NTR	0

Output: 07 4902 Ministry Support Services

		<i>Item</i>	<i>Spent</i>
Correspondences handled	Correspondences from different entities duly handled	211101 General Staff Salaries	155,915
Sector programmes monitored and supervised .	Sector programmes monitored and supervised.	211103 Allowances	20,266
Participate in regional, international, and in country forums;	Participated in regional, international, and in country forums	221003 Staff Training	400
Implementation guidelines reviewed;		221009 Welfare and Entertainment	135
Heavy duty photocopier machine for Education Planning and Policy Analysis Department maintained.	Heavy duty photocopier machine for Education Planning and Policy Analysis Department maintained.	221011 Printing, Stationery, Photocopying and Binding	16,000
		225001 Consultancy Services- Short term	623
		227001 Travel inland	12,336
		227002 Travel abroad	1,404
		228002 Maintenance - Vehicles	162
Upgrade from DC to AC under ERT			

Reasons for Variation in performance

No variation

Total	207,240
Wage Recurrent	155,915

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Planning

Non Wage Recurrent 51,326
NTR 0

Output: 07 4904 Education Data and Information Services

		<i>Item</i>	<i>Spent</i>
Contract staff salaries and allowances paid	Contract staff salaries and allowances paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	87,253
Headcount and validation exercises conducted.	Assorted stationery, small office equipment, photocopying and telecommunication services procured	211103 Allowances	1,155
School mapping started		221002 Workshops and Seminars	840
Annual school Census 2015 and retrieval of ASC 2015 questionnaires conducted;		221011 Printing, Stationery, Photocopying and Binding	172
Publication/printing ASC reports for 2014 (Abstract, factsheet, factfile etc);		221012 Small Office Equipment	685
Education Retreat (one week) held;		227001 Travel inland	57,685
Verification of ASC 2015 exercise conducted;			
Education Statistics Information dissemination workshop held			
SACMEQ Coordinating centre contribution (Uganda) made			
Assorted stationery, small office equipment, photocopying and telecommunication services procured			

Reasons for Variation in performance

The following had already been done in preceding quarters:
Annual school Census 2015 and retrieval of ASC 2015 questionnaires

School mapping exercise

Total 147,791
Wage Recurrent 87,253
Non Wage Recurrent 60,537
NTR 0

Output: 07 4906 Education Sector Co-ordination and Planning

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Planning

		<i>Item</i>	<i>Spent</i>
Stationery for Working Groups provided.	The Request For Proposals to review the Education Sector Strategic Plan was issued to all the shortlisted consultants. The process has now moved to the evaluation of bids.	211103 Allowances	10,500
Departmental working groups facilitated.	Stationery for Working Groups provided.	221002 Workshops and Seminars	10,415
Education and Sports Sector Review and Budget workshops held.	Departmental Working Groups facilitated	221011 Printing, Stationery, Photocopying and Binding	13,960
Revised education sector strategic plan (2007 - 2015) reviewed and printed		222001 Telecommunications	500
Education Sector projects formulated		227001 Travel inland	5,322
Implementation of education sector projects monitored and project profiles updated and printed			
Coordination meetings and project missions facilitated			

Reasons for Variation in performance

The review of the Education Strategic Plan is being funded by Uganda Teacher and School Effectiveness Project (UTSEP).

Total	40,697
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>40,697</i>
<i>NTR</i>	<i>0</i>

Programme 13 Internal Audit

Outputs Funded

Output: 07 49 52 Membership to Accounting Institutions (ACCA)

		<i>Item</i>	<i>Spent</i>
Subscription to professional bodies (ACCA, CPA, CIA & CISA) paid	Nil	262101 Contributions to International Organisations (Current)	3,810

Reasons for Variation in performance

Payments to the professional bodies is to be done in Q4.

Total	3,810
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>3,810</i>
<i>NTR</i>	<i>0</i>

Outputs Provided

Output: 07 49 01 Policy, consultation, planning and monitoring services

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousands</i>

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 13 Internal Audit

		Item	Spent
Salaries to staff paid	Paid salaries for 7 staff members	211101 General Staff Salaries	38,480

Reasons for Variation in performance

No variation

Total	38,480
Wage Recurrent	38,480
Non Wage Recurrent	0
NTR	0

Output: 07 4905 Financial Management and Accounting Services

		Item	Spent
Procurement audit of Secondary Schools	Audited capitation grants in the following institutions: Kaliro NTC, Jinja VTI, Kichwamba UTC, Elgon UTC, Bishop Canon Core PTC, Bushenyi UTC, Kabale NTC, Nsamizi Training Institute of Social Development, Lugogo VTI, Tororo UCC, Unyama NTC and Kyema NTC.	211103 Allowances	5,032
Audit of capitation grants in Technical schools, UCCs, UTCs, NTCs, etc		227001 Travel inland	12,860
Audit of fleet management		227004 Fuel, Lubricants and Oils	1,000
Human Resources/Payroll audit			
Review of IFMS	Conducted a verification of instructional materials delivered by St. Benard in 10 sampled schools in each of the following districts: Oyam, Kole, Lira, Dokolo, Alebtong, Kaberamaido, Soroti, Amuria, Katakwi, Serere, Ngora, Bukedea, Mbale, Budaka, Bulambuli, Kibuku, Namutumba, Bugiri, Iganga, Tororo, Butaleja, Kamuli, Kaliro, Buyende, Namayingo, Buikwe, Mukono, Wakiso, Butambala, Kalungu, Masaka, Mityana, Mubende, Kabarole, Ntoroko, Bundibugyo, Kasese, Mbarara, Bushenyi, Sheema, Mitooma, Ntungamo, Insiringi, Ibanda, Zombo, Yumbe, Adjumani, Lamwo and Moyo.		
Audit review of imprest and advances			
Follow up on Auditor General's recommendations			
On request undertake management assignment/ administrative issues			
•Audit inspection of construction works under APL			
•Audit inspection of construction works under ADB			
•			
Audit inspection of construction works under Emergency construction	Carried out a comprehensive audit for all central ministry pensioners.		
•			
Audit inspection of construction works under OPEC/Saudi projects			
•			
Audit inspection of construction works under Presidential pledges			
Audit of stores/ inventory management			
Final Accounts/ Financial Reporting			
Audit of Physical Education and Sports and related Institutions/activities			
Undertake joint field work with Audit			

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

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs
		<i>US\$ Thousand</i>

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 13 Internal Audit

Committee

Reasons for Variation in performance

The inadequate funds could not allow for the implementation of all the planned activities.

Total	18,893
<i>Wage Recurrent</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>18,893</i>
<i>NTR</i>	<i>0</i>
GRAND TOTAL	86,173,394
<i>Wage Recurrent</i>	<i>3,165,301</i>
<i>Non Wage Recurrent</i>	<i>34,984,773</i>
<i>GoU Development</i>	<i>9,500,939</i>
<i>External Financing</i>	<i>38,522,381</i>
<i>NTR</i>	<i>0</i>

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

Programme 02 Basic Education

Outputs Funded

Output: 07 0153 Primary Teacher Development (PTC's)

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Teachers benefit from the teachers SACCO	263106 Other Current grants (Current)	350	0	350
District Service Commissions facilitated to recruit	Total	350	0	350
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	350	0	350
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 07 0101 Policies, laws, guidelines, plans and strategies

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
14 staff paid salaries	211101 General Staff Salaries	8,514	0	8,514
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,834	0	8,834
Office Imprest, lunch and consolidated allowances for 14 staff members paid.	211103 Allowances	1,530	0	1,530
	221001 Advertising and Public Relations	11,308	0	11,308
Staff facilitated to attend to official duties outside the country.	221011 Printing, Stationery, Photocopying and Binding	904	0	904
	222001 Telecommunications	21	0	21
	225001 Consultancy Services- Short term	3,058	0	3,058
Provided support supervision to enhance provision of quality UPE.	227001 Travel inland	8,935	0	8,935
	228002 Maintenance - Vehicles	874	0	874
Provided support and monitor MDD activities at national and regional levels.	Total	43,977	0	43,977
	<i>Wage Recurrent</i>	<i>17,348</i>	<i>0</i>	<i>17,348</i>

Procurement assorted stationery, toner, photocopying papers and news papers.

Fuel lubricants and oils procured and motor vehicle serviced.

Officials to represent the sector abroad under GPE facilitated

Pay WFP Contract staff salaries to 22 persons.

Assorted agricultural supplies procured and distributed.

Participated in 4 LG education dialogues (baraza's)

Gender Unit:

Technical support provided at MoES Hqtrs and at LG as dialogues, trainings and dissemination workshops/meetings.

Menstrual hygiene supported and promoted in schools

Office expenses i.e. assorted stationery; internet services; repairs and servicing small office equipment provided.

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0701 Pre-Primary and Primary Education

Recurrent Programmes

Programme 02 Basic Education

Under HIV/AIDS Unit:

HIV/AIDS activities in schools monitored;

Working group and coordination meetings held;

Second draft of the HIV strategic plan developed.

<i>Non Wage Recurrent</i>	26,630	0	26,630
<i>NTR</i>	0	0	0

Output: 07 0102 Instructional Materials for Primary Schools

Item	Balance b/f	New Funds	Total
9,750 wall charts, 82,500 English text books, 9,750 song books procured and distributed for primary 5 to 7.	211103 Allowances 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment	70 0 0 0	70 274,457 3,608 424
Assorted instructional materials for Primary 1 and Primary 2 plus SNE procured and distributed.	227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	5,382 4,025	5,382 4,025
Total	287,966	0	287,966
Delivery, storage and usage of instructional materials in schools monitored.	<i>Wage Recurrent</i>	0	0
Awareness of stake holders on Instructional materials in schools.	<i>Non Wage Recurrent</i>	287,966	0
	<i>NTR</i>	0	0

Output: 07 0103 Monitoring and Supervision of Primary Schools

Item	Balance b/f	New Funds	Total
P1-P3 classes in 5 private schools monitored	211103 Allowances 227001 Travel inland	190 0	190 0
Nursery in 5 schools monitored	Total	380	0
Under TRACE: 300 nursery teachers/caregivers trained on the use of the learning framework in 3 districts	<i>Wage Recurrent</i>	0	0
15 nursery schools /ECD centres and 30 primary schools supervised and monitored focusing on sanitation, hygiene and girls education			
Office imprest, stationery and small office equipment procured; fuel, vehicle maintenance and servicing.			
263 school Monitoring visits carried out by WFP.			
Motor vehicles serviced and maintained	<i>Non Wage Recurrent</i>	380	0
	<i>NTR</i>	0	0

Development Projects

Project 1232 Karamoja Primary Education Project

Outputs Provided

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1232 Karamoja Primary Education Project

Output: 07 0101 Policies, laws, guidelines, plans and strategies

	Item	Balance b/f	New Funds	Total
Education Policy reviewed.	221001 Advertising and Public Relations	209	0	209
	221012 Small Office Equipment	166	0	166
Education Strategic Plan reviewed.	228003 Maintenance – Machinery, Equipment & Furniture	580	0	580
	Total	73,774	0	73,774
Procurement of assorted stationery, small office equipment.	GoU Development	-20,468	0	-20,468
Office equipment, furniture maintained and serviced.				
Facilitate the activities of Senior Presidential Education Advisor.				
Steering committee meetings attended.				
Office imprest for the Project Coordinator provided.	External Financing	94,242	0	94,242
	NTR	0	0	0

Output: 07 0103 Monitoring and Supervision of Primary Schools

Primary Schools under construction monitored and Supervised				
	Total	302,211	0	302,211
Monthly site meetings with the contractors attend	GoU Development	-8,280	0	-8,280
	External Financing	310,491	0	310,491
	NTR	0	0	0

Project 1296 Uganda Teacher and School Effectiveness Project

Capital Purchases

Output: 07 0175 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
Last payment for 7 Motorvehicles and 185 motorcycles made.	312201 Transport Equipment	733,000	0	733,000
	Total	733,000	0	733,000
	GoU Development	733,000	0	733,000
	External Financing	0	0	0
	NTR	0	0	0

Output: 07 0180 Classroom construction and rehabilitation (Primary)

	Item	Balance b/f	New Funds	Total
Construction works continued	281504 Monitoring, Supervision & Appraisal of capital works	6,432	0	6,432
	312105 Taxes on Buildings & Structures	0	0	0
	Total	6,432	0	6,432
	GoU Development	6,432	0	6,432
	External Financing	0	0	0
	NTR	0	0	0

Outputs Provided

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1296 Uganda Teacher and School Effectiveness Project

Output: 07 0101 Policies, laws, guidelines, plans and strategies

	Item	Balance b/f	New Funds	Total
Contract staff salaries paid for 12 staff.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,282	0	6,282
	211103 Allowances	15,622	0	15,622
Training conducted for Head teachers and P1-P3 teachers.	221011 Printing, Stationery, Photocopying and Binding	2,219	0	2,219
	223002 Rates	11,666	0	11,666
Early grade reading assessment conducted.	Total	35,789	0	35,789
Rollout of CCCP (Improving Competencies of Early Childhood Education (ECE) providers for improved readiness to Primary Education among learners)	GoU Development	35,789	0	35,789
Development of early Childhood Education Instructors Proficiency program.				
Roll out of the C-TEP.	External Financing	0	0	0
	NTR	0	0	0

Output: 07 0103 Monitoring and Supervision of Primary Schools

	Item	Balance b/f	New Funds	Total
Enhancing teacher supervision	211103 Allowances	52,445	0	52,445
Enhancing School leadership, Management and Accountability	Total	52,445	0	52,445
Support Supervision by cets and DPO's	GoU Development	52,445	0	52,445
	External Financing	0	0	0
	NTR	0	0	0

Project 1339 Emergency Construction of Primary Schools Phase II

Capital Purchases

Output: 07 0172 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Makamba Memorial P/S (A 2-Classroom Block with furniture. •2No. 5-stance lined latrine block.)	312101 Non-Residential Buildings	217,550	0	217,550
	Total	217,550	0	217,550
Kiwawu C/U P/S (A 2-Classroom Block with furniture. •2No. 5-stance lined latrine block.)	GoU Development	217,550	0	217,550
Barocok P/S (Renovation of 2No. 2-Classroom Blocks.)				
Buwere P/S (A 2-Classroom Block with furniture. •2No. 5-Stance Lined Latrine Block.)				
Katosi C/U P/S (A 3-Classroom Block with furniture.)				
Report on construction works and facilities produced	External Financing	0	0	0
	NTR	0	0	0

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0701 Pre-Primary and Primary Education

Development Projects

Project 1339 Emergency Construction of Primary Schools Phase II

Outputs Provided

Output: 07 0101 Policies, laws, guidelines, plans and strategies

	Item	Balance b/f	New Funds	Total
Schools under construction & rehabilitation supported and monitored	211103 Allowances	3,151	0	3,151
	221011 Printing, Stationery, Photocopying and Binding	1,655	0	1,655
	Total	4,806	0	4,806
Staff facilitated with welfare items	<i>GoU Development</i>	4,806	0	4,806
Office infrastructure maintained.				
Office stationery purchased	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 0702 Secondary Education

Recurrent Programmes

Programme 03 Secondary Education

Outputs Funded

Output: 07 0251 USE Tuition Support

	Item	Balance b/f	New Funds	Total
Nil	263106 Other Current grants (Current)	3,200	0	3,200
	Total	3,200	0	3,200
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	3,200	0	3,200
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 07 0201 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Paid Salaries for 20 Departmental staff paid, lunch allowance and kilometrage.	211101 General Staff Salaries	148	0	148
	211103 Allowances	4,134	0	4,134
	221001 Advertising and Public Relations	4,335	0	4,335
Assorted office stationery and office chairs and other services procured.	Total	8,617	0	8,617
Paid Allowances for the Korean teachers.	<i>Wage Recurrent</i>	148	0	148
Facilitated officers to attend training on Disaster Management.				
Facilitated East African Games	<i>Non Wage Recurrent</i>	8,469	0	8,469
	<i>NTR</i>	0	0	0

Programme 14 Private Schools Department

Outputs Provided

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0702 Secondary Education

Recurrent Programmes

Programme 14 Private Schools Department

Output: 07 0201 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Salaries for staff, lunch and kilometrage paid to 14 officers; Lunch allowances paid to 4 support staff.	211101 General Staff Salaries	37,992	0	37,992
	211103 Allowances	5,581	0	5,581
	221008 Computer supplies and Information Technology (IT)	7,014	0	7,014
Office imprest paid.	Total	50,588	0	50,588
Procurement of assorted office stationery and tonners; workshop materials.	Wage Recurrent	37,992	0	37,992
Photocopier repaired and serviced				
Dissemination of revised guidelines for USE/UPOLET implementation				
Science and agriculture fairs, music, dance, drama and post primary sports championships conducted.				
	Non Wage Recurrent	12,596	0	12,596
	NTR	0	0	0

Output: 07 0205 Monitoring USE Placements in Private Schools

	Item	Balance b/f	New Funds	Total
150 Non USE private schools monitored and support supervised.	227001 Travel inland	10,578	0	10,578
	227002 Travel abroad	3,240	0	3,240
	228002 Maintenance - Vehicles	1,728	0	1,728
100 USE/UPOLET private schools monitored and support supervised.	Total	15,546	0	15,546
Departmental staff facilitated to travel abroad on official duties (study tour to Rwanda and Kenya)	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,546	0	15,546
	NTR	0	0	0

Development Projects

Project 0897 Development of Secondary Education (0897)

Capital Purchases

Output: 07 0276 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
Provide funds for the second batch soft ware acquisition for 300 government schools that were supplied computers by UCC.	312104 Other Structures	63,000	0	63,000
Funds for the 6th cycle of 50 government secondary schools under the digital science project paid.	Total	63,000	0	63,000
	GoU Development	63,000	0	63,000
	External Financing	0	0	0
	NTR	0	0	0

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0702 Secondary Education

Development Projects

Project 0897 Development of Secondary Education (0897)

Output: 07 0280 Classroom construction and rehabilitation (Secondary)

	Item	Balance b/f	New Funds	Total
Completion of incomplete sites under APL1 project in Patongo SS in Agago, Laropi SS in Moyo and Awara College in Arua.	281504 Monitoring, Supervision & Appraisal of capital works	591	0	591
	312101 Non-Residential Buildings	2,365	0	2,365
	312105 Taxes on Buildings & Structures	0	0	0
Katungulu seed in Rubirizi, Bufunjo seed in Kyenjojo constructed.	Total	2,956	0	2,956
	GoU Development	2,956	0	2,956
Tenancy arrears for Masaka SS to Agkan Foundation paid	External Financing	0	0	0
	NTR	0	0	0

Outputs Provided

Output: 07 0201 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Paid contract staff salaries and allowances for 50 Engineering assistants	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17,869	0	17,869
	211103 Allowances	963	0	963
	221001 Advertising and Public Relations	930	0	930
Electricity and Water bills paid	221002 Workshops and Seminars	2,903	0	2,903
	223006 Water	1,240	0	1,240
Paid salaries and allowances to 24 SESEMAT staff	228004 Maintenance – Other	41,663	0	41,663
	Total	65,567	0	65,567
Paid office imprest for the SESEMAT centre	GoU Development	65,567	0	65,567
Paid Lunch allowances and kilometrage to 24 SESEMAT National trainers.				
50 student leaders trained on leadership and peaceful conflict resolutions				
Maintenance of solar energy packages in 140 post primary schools conducted	External Financing	0	0	0
	NTR	0	0	0

Output: 07 0202 Instructional Materials for Secondary Schools

	Item	Balance b/f	New Funds	Total
1,080 textbooks distributed to 28 seed schools.	221007 Books, Periodicals & Newspapers	28,314	0	28,314
Science kits, chemical kits and reagents distributed to 28 seed schools.	Total	28,314	0	28,314
	GoU Development	28,314	0	28,314
Textbooks for UPOLET schools, Books for sesmat training, Lockable cupboards procured.				
	External Financing	0	0	0
	NTR	0	0	0

Output: 07 0204 Training of Secondary Teachers

	Item	Balance b/f	New Funds	Total
Facilitated implementation of national INSET training of science and mathematics teachers at Kololo SS. A total of 2,800 were trained.	211103 Allowances	1,005	0	1,005
	221002 Workshops and Seminars	3,955	0	3,955
	Total	4,961	0	4,961
Facilitated lesson study/observations in 45	GoU Development	4,961	0	4,961

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0702 Secondary Education

Development Projects

Project 0897 Development of Secondary Education (0897)

secondary school	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

Outputs Funded

Output: 07 0452 Support to Research Institutions in Public Universities

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
10 research projects funded at Public Universities.	263106 Other Current grants (Current)	498,917	0	498,917
	Total	498,917	0	498,917
Students in Cuba supported; top-up allowances to 400 students abroad.	<i>Wage Recurrent</i>	0	0	0
Air ticket paid for students' scholarship abroad.				
Uganda Commonwealth Scheme supported.				
	<i>Non Wage Recurrent</i>	498,917	0	498,917
	<i>NTR</i>	0	0	0

Output: 07 0453 Sponsorship Scheme and Staff Development for Masters and Phds

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
At least 20 candidates for Masters and PhDs as annually selected by NCHE at an average cost of UGX 2.5 M per annum sponsored.	263106 Other Current grants (Current)	327,090	0	327,090
	Total	327,090	0	327,090
Uganda's Education Attaché in India supported.	<i>Wage Recurrent</i>	0	0	0
Student Loan Scheme Facilitated.				
Airline tickets for at least 10 students returning home from Cuba at an average cost of US\$4000 per ticket paid for.				
Repatriation cost of students who fall sick or asked to leave the country offering a scholarship paid for.				
Supervisory visits to students abroad facilitated.				
	<i>Non Wage Recurrent</i>	327,090	0	327,090
	<i>NTR</i>	0	0	0

Output: 07 0454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
AICAD Supported	263106 Other Current grants (Current)	104,945	0	104,945
	Total	104,945	0	104,945
Subvention to NCHE to support its programmes.	<i>Wage Recurrent</i>	0	0	0
Embark on 2nd phase of NCHE Home provided				
JAB intake capacities monitored				

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand		
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Vote Function: 0704 Higher Education

Recurrent Programmes

Programme 07 Higher Education

District Quota activities monitored and reviewed

Completion, survival, dropout rates monitored

Organize JAB Admission exercises.

Turn-up of 1st year students at Other Tertiary Institutions monitored

<i>Non Wage Recurrent</i>	104,945	0	104,945
<i>NTR</i>	0	0	0

Output: 07 0455 Operational Support for Public and Private Universities

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Funds to support establishment of Soroti University provided.	263106 Other Current grants (Current)	400,687	0	400,687
	Total	400,687	0	400,687
Funds to support 100 science education students at Kisubi Brothers' University College provided		<i>Wage Recurrent</i> 0	0	0
Funds to support Bishop Stuart, Kabale University, Mt of the moon University, Ndejje University, Kumi University and Nkumba University provided		<i>Non Wage Recurrent</i> 400,687	0	400,687
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 07 0401 Policies, guidelines to universities and other tertiary institutions

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Salaries and lunch allowances paid to 16 staff members.	211101 General Staff Salaries	33,544	0	33,544
	211103 Allowances	12,593	0	12,593
	221001 Advertising and Public Relations	3,820	0	3,820
Central scholarship committee facilitated.	221003 Staff Training	690	0	690
	221006 Commissions and related charges	18,936	0	18,936
Advertisements made in print media for scholarship offers, scholarship correspondences postage/courier services and newspapers, telephone airtime procured.	221007 Books, Periodicals & Newspapers	445	0	445
	221008 Computer supplies and Information Technology (IT)	2,016	0	2,016
	221011 Printing, Stationery, Photocopying and Binding	1,725	0	1,725
	222001 Telecommunications	1,018	0	1,018
Support one staff on PHD programme and two on short courses.	222002 Postage and Courier	768	0	768
	227001 Travel inland	6,991	0	6,991
Assorted stationery and tonners procured.	227002 Travel abroad	3,178	0	3,178
	228002 Maintenance - Vehicles	404	0	404
6 Support supervision and monitoring visits to institutions of higher learning conducted.	Total	86,129	0	86,129
	<i>Wage Recurrent</i>	33,544	0	33,544
Staff facilitated to travel abroad on official duties.	<i>Non Wage Recurrent</i>	52,585	0	52,585
	<i>NTR</i>	0	0	0

Development Projects

Project 1273 Support to Higher Education, Science & Technology

Capital Purchases

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0704 Higher Education

Development Projects

Project 1273 Support to Higher Education, Science & Technology

Output: 07 0478 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
Office furniture for the PCU and higher education department Procured	68	0	68
Furniture for MUBS and MUST procured			
Total	68	0	68
GoU Development	68	0	68
External Financing	0	0	0
NTR	0	0	0

Output: 07 0480 Construction and Rehabilitation of facilities

Item	Balance b/f	New Funds	Total
4 design and supervision consultancy firms procured	208	0	208
312101 Non-Residential Buildings	0	0	0
312105 Taxes on Buildings & Structures			
Total	208	0	208
GoU Development	208	0	208
Construction, rehabilitation and expansion of facilities at 6 Public Universities namely: Makerere University, Kyambogo University, Gulu University, Busitema University, Muni University, MUST and 2 degree awarding Institutions namely Uganda Management Institute and Makerere University Business School (MUBS)			
Completion of multipurpose complex at UMI and construction of new faculty of Business Computing at MUBS			
96 site meetings attended (1 site meetings per month for 8 Institutions)			
External Financing	0	0	0
NTR	0	0	0

Outputs Provided

Output: 07 0402 Operational Support for Public Universities

Item	Balance b/f	New Funds	Total
9 project technical staff employer NSSF contribution and PAYE payments made.	152,394	0	152,394
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	283	0	283
211103 Allowances			
221001 Advertising and Public Relations	53	0	53
5 project Administrative staff salaries, employer NSSF contribution and 1 month annual gratuity paid.	16,914	0	16,914
221003 Staff Training	205	0	205
221011 Printing, Stationery, Photocopying and Binding	100	0	100
222001 Telecommunications	39	0	39
(i) An assortment of stationery and toners procured	2	0	2
222002 Postage and Courier	1	0	1
222003 Information and communications technology (ICT)	50	0	50
(ii) Photocopying and binding services provided	501	0	501
223002 Rates	71	0	71
226001 Insurances			
227001 Travel inland			
(i) Imprest for the PCU provided.			
228004 Maintenance – Other			
Total	170,614	0	170,614
ii) Partitioning of the PCU office to create space for additional staff (iii) Office equipment serviced and repaired	GoU Development	170,614	0
GoU Development	170,614	0	170,614
(iv) Office premises cleaned and maintained			
(v) Maintenance of the LAN			

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0704 Higher Education

Development Projects

Project 1273 Support to Higher Education, Science & Technology

(i) 3 adverts for tenders published in two local and one regional news paper

(ii) One Newsletter profiling the HEST achievements in the FY printed

(i) Four Project Steering committee meetings held

(iii) Project accounts audited and audit report finalised

(v) One consultative workshops organised for the coordinators of Project activities at the beneficiary Institutions on the Project Implementation Progress

(i) Airtime to facilitate smooth running of the PCU and regular communication with all stakeholders provided

(i) An assortment of domestic and international mail dispatched

(i) Rent and other utility bills paid

(i) Comprehensive vehicle insurance and third party for the two vehicles procured provided

(i) Regular monitoring and evaluation of ongoing project activities at the 8 beneficiary Institutions and the 3 delegated management Agencies that is CIAT, PSFU and UMA and monitoring and supervision reports prepared

(ii) site meetings attended at the 8 beneficiary institutions (ii) Carry out spot check visits

(i) Fuel for monitoring the ongoing project activities provided (ii) Fuel for day to day running for the Project provided

(i) 2 Project vehicles and 2 higher education department vehicles serviced and repaired. 16 tyres procured and fixed on the vehicles

(i) Internet services provided and paid

(i) 90 University academic staff and 24

University management staff enrolled for PHDs and MSC Courses in their areas of

specialization (ii) 475 of 1 year Science and

Technology Innovations (STI) scholarships

awarded to the gifted and needy students (iii)

10 post graduate scholarships awarded in areas

relevant to improving agriculture under the

supervision of Centre for International Tropical

Agriculture (CIAT) (iv) 8 incubation centres

established in the beneficiary institutions under

the Private Sector Foundation

External Financing	0	0	0
NTR	0	0	0

Vote Function: 0705 Skills Development

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 05 BTVET

Outputs Funded

Output: 07 05 54 Operational Support to Government Technical Colleges

Item	Balance b/f	New Funds	Total
Capitation grants for 1,600 students in 5 UTCs, 1600 students in 5 UCCs paid	1,653	0	1,653
Industrial training fees paid			
Total	1,653	0	1,653
Capitation grants for non formal trainees paid.	<i>Wage Recurrent</i> 0	0	0
Instructional Materials for BTVET institutions provided.			
Examination fees for TSs, CPs, UGAPRIV, Tis, UCCs, UTCs and Agric. Insts. Paid			
Competence Based Educ and Training enhanced in UTCs.			
Skilling Uganda -Reform Taskforce facilitated			
Effective CBET implementation, 200 Institutions and issue exam guidelines to accredit centres inspected.			
Needs assessment on CBET application in institutions conducted,			
i.Enhanced the Management and conduct for 2 semesterised examinations (Nov/Dec 2015 and May/June 2016 series) for about 70,000 students in about 310 institutions and Examiners trained on CBET examination methodologies. 61 Staff salaries paid. Institutions Inspection for Accreditation, Review of the UBTEB strategic plan, 1 Needs Assessments survey, and 1Feedback workshop for about 180 participants, 1 Monitoring and Evaluation, and analysis of reports conducted, 4 staff trained to enhance their job performance, Development of Budget Manual. Improved collaboration and awareness with stakeholders through Public Relations 6 staff trained in various fields, 10 Staff and 4 Board members travel for national and International Conferences to benchmark countries with model practices in the Educational Assessments. Improve working Environment and Support routine operations of the Board: Purchase of 8 Computers, Furniture for new 12 staff, about 3 acres of land and construction of warehouse for storage commenced, 1 Motor vehicle, Rent for office space paid, Electricity bills paid, Water and Cleaning services paid, Office supplies, Assorted stationery, 61 Staff Welfare, Airtime for 5 Phone lines, Postage and courier, Installation of server and Internet for 12 months. Assorted stationery and other office supplies, newspapers procured; welfare for staff			

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 05 BTJET

facilitated.
Computers, 2 Motor vehicles, Furniture, Generator, printery machine and land procured and commence construction of a ware house. Maintenance of 5 vehicles, Equipment and Machinery, Fire Extinguishers and fire Detectors
Staff field visits to institutions with model practices in the educational Assessments.
Pay rent for 2 offices, electricity and water bills, cleaning services; Printing of Diaries, calendars and corporate wear; internet services for 12 months; telecommunication bills; postage & courier costs.

<i>Non Wage Recurrent</i>	1,653	0	1,653
<i>NTR</i>	0	0	0

Outputs Provided

Output: 07 05 01 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
2,500 staff at headquarter and in the field paid salaries.	211101 General Staff Salaries	8,344	0	8,344
	211103 Allowances	317	0	317
	Total	8,661	0	8,661
	<i>Wage Recurrent</i>	8,344	0	8,344
	<i>Non Wage Recurrent</i>	317	0	317
	<i>NTR</i>	0	0	0

Output: 07 05 03 Monitoring and Supervision of BTJET Institutions

	Item	Balance b/f	New Funds	Total
Monitoring of BTJET institutions conducted;	227001 Travel inland	3,462	0	3,462
	228002 Maintenance - Vehicles	486	0	486
Facilitation for 3 officers to travel abroad paid.	Total	3,918	0	3,918
Vehicle servicing and maintainance, fueling procured	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	3,918	0	3,918
	<i>NTR</i>	0	0	0

Programme 10 NHSTC

Outputs Funded

Output: 07 05 52 Assessment and Technical Support for Health Workers and Colleges

	Item	Balance b/f	New Funds	Total
UNMEB; Effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) activities.	263106 Other Current grants (Current)	1	0	1
	Total	1	0	1
	<i>Wage Recurrent</i>	0	0	0
UAHEBs; Examinations for students conducted				
Supervisory visits conducted.				
New examination centers approved and schools.				

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0705 Skills Development

Recurrent Programmes

Programme 10 NHSTC

The exercise of registration of students facilitated.

Consultative meetings with Principals and Registrars and Principal's Annual Conference held

Funds disbursed to Hoima nursing school

<i>Non Wage Recurrent</i>	1	0	1
<i>NTR</i>	0	0	0

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

Item	Balance b/f	New Funds	Total
Staff allowances in 28 Health Training Institutions paid	211103 Allowances 6,581	0	6,581
Total	6,581	0	6,581
<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	6,581	0	6,581
<i>NTR</i>	0	0	0

Programme 11 Dept. Training Institutions

Outputs Funded

Output: 07 0551 Operational Support to UPPET BTVET Institutions

Item	Balance b/f	New Funds	Total
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	263106 Other Current grants (Current) 70,000	0	70,000
Total	70,000	0	70,000
<i>Wage Recurrent</i>	0	0	0

Interviews and verification of nurses conducted

<i>Non Wage Recurrent</i>	70,000	0	70,000
<i>NTR</i>	0	0	0

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

Item	Balance b/f	New Funds	Total
167 BTVET staff in 08 Departmental Training Institutions paid salaries.	211101 General Staff Salaries 86,066	0	86,066
	211103 Allowances 5,380	0	5,380
Total	91,446	0	91,446
<i>Wage Recurrent</i>	86,066	0	86,066
<i>Non Wage Recurrent</i>	5,380	0	5,380
<i>NTR</i>	0	0	0

Development Projects

Project 0942 Development of BTVET

Capital Purchases

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0705 Skills Development

Development Projects

Project 0942 Development of BTVET

Output: 07 0571 Acquisition of Land by Government

Item	Balance b/f	New Funds	Total
Payment for Land Compensation at Ahmed Seguya memorial technical institute continued	300	0	300
Total	300	0	300
GoU Development	300	0	300
External Financing	0	0	0
NTR	0	0	0

Output: 07 0577 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
Tools & equipment procured and distributed	100,000	0	100,000
Total	100,000	0	100,000
GoU Development	100,000	0	100,000
External Financing	0	0	0
NTR	0	0	0

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

Item	Balance b/f	New Funds	Total
IBD SAUDI South Korea OPEC and KUWAIT: Expansion of UTC Elgon, and UTC Iira Rehabilitation & expansion of Unyama NTC	745	0	745
Construction of Basoga Nsadhwa Mem Technical Institute - Namutumba District, Sasiira Technical Institute - Nakasongola District, Lokopio Hills Technical Institute - Yumbe District, Buhimba Technical Institute - Hoima District, Lwengo Technical Institute - Lwengo District, Namataba Technical Institute - Mukono District, Ogolai Technical Institute - Amuria District, Kilak Corner Technical Institute - Pader District	216,338	0	216,338
Total	217,083	0	217,083
GoU Development	217,083	0	217,083

Construction of Basoga Nsadhwa Mem Technical Institute - Namutumba District, Sasiira Technical Institute - Nakasongola District, Lokopio Hills Technical Institute - Yumbe District, Buhimba Technical Institute - Hoima District, Lwengo Technical Institute - Lwengo District, Namataba Technical Institute - Mukono District, Ogolai Technical Institute - Amuria District, Kilak Corner Technical Institute - Pader District

Civil works at 4 to sites

Development of BTVET:
Establishment Epel Technical Institute

Establishment Kiruhura Technical Institute

Establishment Bamunanika Technical Institute

Construction of an Administration block at UCC Aduku

Construction of an Administration block at UTC Bushenyi

Counter part funding to KOICA provided

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

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0705 Skills Development

Development Projects

Project 0942 Development of BTVET

	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output: 07 0582 Construction and rehabilitation of Accomodation facilities (BTVET)				
	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Construction of a dormitory at St.Kizito Technical institute - Masaka	312101 Non-Residential Buildings	33,171	0	33,171
	Total	33,171	0	33,171
	<i>GoU Development</i>	<i>33,171</i>	<i>0</i>	<i>33,171</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Remuneration for 3 GOU-financed staff,	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	64,310	0	64,310
Gratuity for 14 members of staff, plus the income tax component and relevant insurance for 11 Donor-financed staff paid.	221011 Printing, Stationery, Photocopying and Binding	1,352	0	1,352
	221012 Small Office Equipment	1,616	0	1,616
	222001 Telecommunications	336	0	336
Assorted office stationery, printing & related services/supplies, assorted small office equipment procured	222002 Postage and Courier	33	0	33
	228003 Maintenance – Machinery, Equipment & Furniture	11	0	11
	Total	67,659	0	67,659
	<i>GoU Development</i>	<i>67,659</i>	<i>0</i>	<i>67,659</i>
Mobile internet services for 10 modems; telephone & Fax costs; postage & courier costs paid				
Office equipment & furniture serviced and maintained				
Vehicles repaired & serviced	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 0502 Training and Capacity Building of BTVET Institutions

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Instructors trained in using continous assessment tools for CBET curriculum	221003 Staff Training	20,649	0	20,649
	Total	20,649	0	20,649
	<i>GoU Development</i>	<i>20,649</i>	<i>0</i>	<i>20,649</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 0971 Development of TVET P7 Graduate

Capital Purchases

Output: 07 0577 Purchase of Specialised Machinery & Equipment

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Equipment and machinery for Mbale CP in Mbale, Namisingo technical school in Manafwa, Bukooli technical school in Bugiri, Namasale Technical school in Amolatar, Apac Technical school in Apac, Katakwi Technical school in Katakwi, Olio CP in Serere, Kakiika Technical School in Mbarara and St Joseph Kyarubingo in Kamwenge procured	312202 Machinery and Equipment	19,960	0	19,960
	Total	19,960	0	19,960
	<i>GoU Development</i>	<i>19,960</i>	<i>0</i>	<i>19,960</i>

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0705 Skills Development

Development Projects

Project 0971 Development of TVET P7 Graduate

External Financing	0	0	0
NTR	0	0	0

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

Item	Balance b/f	New Funds	Total
Completion of a storied building at bukooli technical school in bugiri and a classroom block namisingo in manafwa.	53,300	0	53,300
Total	53,300	0	53,300
GoU Development	53,300	0	53,300
External Financing	0	0	0
NTR	0	0	0

Project 1093 Nakawa Vocational Training Institute (1093)

Capital Purchases

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

Item	Balance b/f	New Funds	Total
Expansion and refurbishment of the existing Dining Hall to accommodate 2000 trainees continued.	53	0	53
Total	53	0	53
6,000M2 of workshops surface rescreeded	53	0	53
GoU Development	53	0	53
Kitchen furnished and equipped	0	0	0
External Financing	0	0	0
NTR	0	0	0

Project 1270 Support to National Health & Departmental Training Institutions

Capital Purchases

Output: 07 0580 Construction and rehabilitation of learning facilities (BTEVET)

Item	Balance b/f	New Funds	Total
Construction , a classroom block at Nsamizi institute, a classroom block at Tororo Cooperative College, an administration block at Mbale school of clinical Officers, and a medical laboratory at Mulago Paramedical school.	1,692	0	1,692
Total	201,692	0	201,692
GoU Development	201,692	0	201,692
Carriedout monitoring and supervision of ongoing works.	0	0	0
Environmental activities monitored in 20 schools and institutions	0	0	0
External Financing	0	0	0
NTR	0	0	0

Project 1310 Albertine Region Sustainable Development Project

Capital Purchases

Output: 07 0575 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
2 Motor Vehicles procured	244,600	0	244,600
Total	244,600	0	244,600
GoU Development	244,600	0	244,600

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0705 Skills Development

Development Projects

Project 1310 Albertine Region Sustainable Development Project

External Financing	0	0	0
NTR	0	0	0

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Salaries to 9 officers paid	211103 Allowances	5,566	0	5,566
	221001 Advertising and Public Relations	31,440	0	31,440
3 site meetings and visits conducted in all project sites	221003 Staff Training	31	0	31
	221011 Printing, Stationery, Photocopying and Binding	16,221	0	16,221
	221012 Small Office Equipment	22,613	0	22,613
Consultancy for design and supervision, review of curriculum training of instructor and technical support to UPIK and UTC	222003 Information and communications technology (ICT)	11,685	0	11,685
Kichwamba procured	223002 Rates	961	0	961
	227001 Travel inland	6,951	0	6,951
	227002 Travel abroad	42,276	0	42,276
	228002 Maintenance - Vehicles	3,440	0	3,440
	282103 Scholarships and related costs	100,000	0	100,000
	Total	240,942	0	240,942
	GoU Development	240,942	0	240,942
	External Financing	0	0	0
	NTR	0	0	0

Project 1338 Skills Development Project

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Assorted stationery, toners, photocopy paper procured	211103 Allowances	10,000	0	10,000
	227001 Travel inland	20,000	0	20,000
	227002 Travel abroad	7,388	0	7,388
office imprest for PCU provided	Total	37,388	0	37,388
SSCs, communication and marketing, MIS and SDA established	GoU Development	37,388	0	37,388
3 vehicles for coordination office maintained and atleast 5 others maintained during fieldwork				
Internet services provided				
2 Colleges and 6 VTIs visited, supervised and reviewed				
Salaries paid to 14 Staff inclusive of taxes				
	External Financing	0	0	0
	NTR	0	0	0

Project 1368 John Kale Institute of Science and Technology (JKIST)

Outputs Provided

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0705 Skills Development

Development Projects

Project 1368 John Kale Institute of Science and Technology (JKIST)

Output: 07 0501 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Needs assesment conducted and prepared	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10,125	0	10,125
architectural designs, technical drawings, site layout plan and master plan.	211103 Allowances	9,139	0	9,139
	221009 Welfare and Entertainment	1,080	0	1,080
Technical support officer paid	221011 Printing, Stationery, Photocopying and Binding	3,720	0	3,720
	225001 Consultancy Services- Short term	36,853	0	36,853
Office stationery procured	227001 Travel inland	21,202	0	21,202
	Total	82,119	0	82,119
Projects meetings facilitated 1 per month	GoU Development	82,119	0	82,119
	External Financing	0	0	0
	NTR	0	0	0

Project 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)

Capital Purchases

Output: 07 0572 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Preparatory worksfor renovation, construction and external works in the 6 BTVET institutions conducted.	312101 Non-Residential Buildings	26,700	0	26,700
	Total	26,700	0	26,700
Monitoring and appraisal conducted.	GoU Development	26,700	0	26,700
	External Financing	0	0	0
	NTR	0	0	0

Outputs Provided

Output: 07 0501 Policies, laws, guidelines plans and strategies

	Item	Balance b/f	New Funds	Total
Project cordination unit facilitated	211103 Allowances	1,135	0	1,135
	Total	1,135	0	1,135
	GoU Development	1,135	0	1,135
	External Financing	0	0	0
	NTR	0	0	0

Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 04 Teacher Education

Outputs Funded

Output: 07 0652 Teacher Training in Multi Disciplinary Areas

	Item	Balance b/f	New Funds	Total
Teaching practice exams and living out allowances for 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors College paid	263106 Other Current grants (Current)	3	0	3
	Total	3	0	3
Instructor Teacher, Vocation Education Training (ITVET) and Jinja VTI facilitated to provide stationery for students, living out allowances to students and supervision allowances to instructors during industrial	Wage Recurrent	0	0	0

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 04 Teacher Education

training.

<i>Non Wage Recurrent</i>	3	0	3
<i>NTR</i>	0	0	0

Output: 07 0653 Training of Secondary Teachers and Instructors (NTCs)

Output	Item	Balance b/f	New Funds	Total
37,500 Training of Secondary Teachers and Instructors (NTCs)	263106 Other Current grants (Current)	8	0	8
Capitation Grants to 5 NTCs for 3,751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16,239 students paid.	Total	8	0	8
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	8	0	8
	<i>NTR</i>	0	0	0

Output: 07 0654 Curriculum Development and Training (NCDC)

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>	
2,500 copies of the thematic song book printed.	263106 Other Current grants (Current)	136,558	0	136,558	
The thematic curriculum for the blind Brailled.		Total	136,558	0	136,558
ECD curriculum for parenting Education designed.		<i>Wage Recurrent</i>	0	0	0
Research findings from the study of thematic curriculum disseminated.					
Modernization of the library and subscription for resources					
Situational Analysis of the current A- level in our schools.					
The reformed lower secondary curriculum to the current A level syllabus Aligned.					
Stakeholders meeting with the regional Head teachers associations held.					
Modularized competence based curricula for six technical institutes courses (by use of the DACUM approach) that incorporates industrial training developed.					
Modularized competence based curricula for four technical institutes courses (by use of the DACUM approach) that incorporates industrial training developed.					
Salaries and statutory deductions paid.					
Maintenance of buildings and utilities and other operational costs paid.					
Text book specifications for the eight learning areas developed(Qtr 3&4)					
60 curriculum writers trained on development of assessment procedures(Qtr 3&4)					

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands	
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Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 04 Teacher Education

Orientation of 60 lecturers

<i>Non Wage Recurrent</i>	136,558	0	136,558
<i>NTR</i>	0	0	0

Outputs Provided

Output: 07 06 01 Policies, laws, guidelines, plans and strategies

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Salaries for 21 TIET staff paid;	211101 General Staff Salaries	8,392	0	8,392
Salaries and wages for 21 Mulago Health	211103 Allowances	2,047	0	2,047
Tutors College Staff; 51 Abilonino CPIC staff;				
422 NTC staff paid.	Total	10,439	0	10,439
	<i>Wage Recurrent</i>	8,392	0	8,392
Paid Lunch and kilometre allowances to 21				
TIET staff	<i>Non Wage Recurrent</i>	2,047	0	2,047
	<i>NTR</i>	0	0	0

Output: 07 06 02 Curriculum Training of Teachers

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Welfare to TIET Staff provided.	221009 Welfare and Entertainment	1,077	0	1,077
	227001 Travel inland	441	0	441
Monitored and support supervised TIET	228002 Maintenance - Vehicles	64	0	64
institutions to enhance quality in teacher				
education.	Total	1,582	0	1,582
	<i>Wage Recurrent</i>	0	0	0
TIET vehicles fuelled, serviced, repaired and				
maintained	<i>Non Wage Recurrent</i>	1,582	0	1,582
	<i>NTR</i>	0	0	0

Programme 09 Education Standards Agency

Outputs Provided

Output: 07 06 01 Policies, laws, guidelines, plans and strategies

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Salaries for 60 DES staff paid	211101 General Staff Salaries	7,861	0	7,861
	Total	7,861	0	7,861
	<i>Wage Recurrent</i>	7,861	0	7,861
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 07 06 04 Training and Capacity Building of Inspectors and Education Managers

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
500 secondary schools; 75 BTVE institutions and 10 NTCs;	211103 Allowances	142,908	0	142,908
	Total	142,908	0	142,908
Learning Achievements in Primary schools monitored	<i>Wage Recurrent</i>	0	0	0
Follow up inspection conducted in 75 schools				
134 Local Governments Activities monitored and support to education managers provided				
100 education managers and inspectors trained inland and 1 trained abroad				

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0706 Quality and Standards

Recurrent Programmes

Programme 09 Education Standards Agency

Office management for DES HQs , Mbale, Gulu , Mbarara & Mpigi Regional Offices facilitated including cleaning and janitorial services, staff welfare and utilities, media adverts

vehicles maintained, serviced and repaired, office equipment repaired and serviced.

4 Regional offices renovated in Gulu, Mbale, Mbarara and Mpigi

<i>Non Wage Recurrent</i>	142,908	0	142,908
<i>NTR</i>	0	0	0

Development Projects

Project 0984 Relocation of Shimoni PTC (0984)

Capital Purchases

Output: 07 0672 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Continue construction works for Shimoni Demonstration School.	281504 Monitoring, Supervision & Appraisal of capital works	277	0	277
	312101 Non-Residential Buildings	92,195	0	92,195
3 site meetings held and 6 monitoring visits conducted	Total	92,472	0	92,472
	<i>GoU Development</i>	92,472	0	92,472
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Project 1233 Improving the Training of BTNET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

Capital Purchases

Output: 07 0672 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Monitoring project activities in the colleges.	281504 Monitoring, Supervision & Appraisal of capital works	1,204	0	1,204
Rehabilitation and construction of four colleges and their practice schools including transport means.	312204 Taxes on Machinery, Furniture & Vehicles	0	0	0
	Total	1,204	0	1,204
	<i>GoU Development</i>	1,204	0	1,204
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 07 0601 Policies, laws, guidelines, plans and strategies

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Salaries and allowances for staff paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,250	0	2,250
	211103 Allowances	892	0	892
Project activities monitored	221011 Printing, Stationery, Photocopying and Binding	4,120	0	4,120
Small office equipment procured	221012 Small Office Equipment	4,773	0	4,773
	Total	12,035	0	12,035
The education system for secondary and BTNET is strengthened in relation to the colleges in the areas of communication, support	<i>GoU Development</i>	12,035	0	12,035

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands		
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Vote Function: 0706 Quality and Standards

Development Projects

Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda

supervision and visitation, strategic management and lecturers qualifications

<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 07 0602 Curriculum Training of Teachers

The quality of teaching and learning in the supported colleges is improved

Total	367	0	367
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	367	0	367
<i>NTR</i>	0	0	0

Project 1340 Development of PTCs Phase II

Capital Purchases

Output: 07 0672 Government Buildings and Administrative Infrastructure

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erep, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro paid.	281504 Monitoring, Supervision & Appraisal of capital works	1,396	0	1,396
	312101 Non-Residential Buildings	30,000	0	30,000
	Total	31,396	0	31,396
Construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda continued.		<i>GoU Development</i>	31,396	0
				31,396
10 site meetings and monitoring visits at construction works paid		<i>External Financing</i>	0	0
		<i>NTR</i>	0	0

Outputs Provided

Output: 07 0601 Policies, laws, guidelines, plans and strategies

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Photocopying services and stationery to facilitate documentation of the project procured	221011 Printing, Stationery, Photocopying and Binding	14,000	0	14,000
	Total	5,623	0	5,623
Small office equipment and furniture for the project procured		<i>GoU Development</i>	5,623	0
				5,623
		<i>External Financing</i>	0	0
		<i>NTR</i>	0	0

Vote Function: 0707 Physical Education and Sports

Recurrent Programmes

Programme 12 Sports and PE

Outputs Funded

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0707 Physical Education and Sports

Recurrent Programmes

Programme 12 Sports and PE

Output: 07 07 51 Membership to International Sports Associations

	Item	Balance b/f	New Funds	Total
Subscription fees/Participation fees Related expenses	262101 Contributions to International Organisations (Current)	6,326	0	6,326
	263106 Other Current grants (Current)	62,700	0	62,700
	Total	69,026	0	69,026
	Wage Recurrent	0	0	0
	Non Wage Recurrent	69,026	0	69,026
	NTR	0	0	0

Output: 07 07 52 Management Oversight for Sports Development (NCS)

	Item	Balance b/f	New Funds	Total
NCS staff Wages paid	263106 Other Current grants (Current)	14	0	14
National teams' Participation in regional and international Championships supported	Total	14	0	14
	Wage Recurrent	0	0	0
Renovation of the NCS Office Block completed				
District sports councils reconstituted				
The NCS statutory instrument 2014, to improve sports management practices implemented				
Administration + Office expenses paid				
Talent identification and development programs supported				
	Non Wage Recurrent	14	0	14
	NTR	0	0	0

Outputs Provided

Output: 07 07 01 Policies, Laws, Guidelines and Strategies

	Item	Balance b/f	New Funds	Total
PES staff salaries paid	211101 General Staff Salaries	26,286	0	26,286
	221001 Advertising and Public Relations	3,900	0	3,900
Lunch and Kilometerage allowances for PES staff paid	221008 Computer supplies and Information Technology (IT)	6,200	0	6,200
	221012 Small Office Equipment	2,700	0	2,700
Office Imprest & retreats	Total	38,574	0	38,574
2 Consultative/Activity preparatory/review meetings organised	Wage Recurrent	26,286	0	26,286
04 Newspaper adverts procured and radio talk-shows held	Non Wage Recurrent	12,288	0	12,288
	NTR	0	0	0

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0707 Physical Education and Sports

Recurrent Programmes

Programme 12 Sports and PE

Output: 07 0704 Sports Management and Capacity Development

Item	Balance b/f	New Funds	Total
Sports Functions Attended	23,213	0	23,213
211103 Allowances			
221002 Workshops and Seminars	10,514	0	10,514
500 teachers oriented in PE teaching and Kids Athletics	2,214	0	2,214
227001 Travel inland			
227002 Travel abroad	5,680	0	5,680
Community based training programmes for coaches conducted	720	0	720
228002 Maintenance - Vehicles			
Regional and International Sports Conferences Attended	Total	0	42,340
	42,340	0	42,340
Regional and International Sports Trainings attended	Wage Recurrent	0	0
	0	0	0
International Sports Championships attended	Non Wage Recurrent	0	42,340
	42,340	0	42,340
	NTR	0	0

Development Projects

Project 1369 Akii Bua Olympic Stadium

Outputs Provided

Output: 07 0701 Policies, Laws, Guidelines and Strategies

Item	Balance b/f	New Funds	Total
1 Staff paid salary	4,500	0	4,500
211102 Contract Staff Salaries (Incl. Casuals, Temporary)			
211103 Allowances	3,597	0	3,597
1 steering committee and 2 consultative meetings held	Total	0	8,097
	8,097	0	8,097
	GoU Development	0	8,097
	8,097	0	8,097
	External Financing	0	0
	0	0	0
	NTR	0	0

Project 1370 National High Altitude Training Centre (NHATC)

Capital Purchases

Output: 07 0772 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
Construction works for the NHATC started (Athletics track, jogging track, artificial tuff/natural grass fields, practice field and athletes dormitory)	80,348	0	80,348
281504 Monitoring, Supervision & Appraisal of capital works			
312101 Non-Residential Buildings	478,759	0	478,759
	Total	0	559,107
	559,107	0	559,107
Project monitoring activities facilitated	GoU Development	0	559,107
	559,107	0	559,107
	External Financing	0	0
	0	0	0
	NTR	0	0

Output: 07 0775 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
2 Motor cycle procured.	17,500	0	17,500
312201 Transport Equipment			
	Total	0	17,500
	17,500	0	17,500
	GoU Development	0	17,500
	17,500	0	17,500
	External Financing	0	0
	0	0	0
	NTR	0	0

Outputs Provided

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands
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Vote Function: 0707 Physical Education and Sports

Development Projects

Project 1370 National High Altitude Training Centre (NHATC)

Output: 07 0701 Policies, Laws, Guidelines and Strategies

	Item	Balance b/f	New Funds	Total
3 staff paid salaries.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11,280	0	11,280
	211103 Allowances	27,653	0	27,653
Steering, site and consultative meetings held.	221001 Advertising and Public Relations	12,400	0	12,400
	221011 Printing, Stationery, Photocopying and Binding	620	0	620
Supervision component of earlier design	225001 Consultancy Services- Short term	19,236	0	19,236
consultancies facilitated	228002 Maintenance - Vehicles	2,728	0	2,728
	Total	73,917	0	73,917
	GoU Development	73,917	0	73,917
	External Financing	0	0	0
	NTR	0	0	0

Vote Function: 0710 Special Needs Education

Recurrent Programmes

Programme 06 Special Needs Education and Career Guidance

Outputs Funded

Output: 07 1051 Special Needs Education Services

	Item	Balance b/f	New Funds	Total
Transferred Subvention grants to 100 institutions supporting learners with special needs (5,000 learners benefitted).	263106 Other Current grants (Current)	5,401	0	5,401
	Total	5,401	0	5,401
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,401	0	5,401
	NTR	0	0	0

Outputs Provided

Output: 07 1001 Policies, laws, guidelines, plans and strategies

	Item	Balance b/f	New Funds	Total
14 SNE staff members paid salary and allowances. Office imprest for staff paid.	211101 General Staff Salaries	36,671	0	36,671
	211103 Allowances	414	0	414
	221009 Welfare and Entertainment	177	0	177
	Total	37,262	0	37,262
	Wage Recurrent	36,671	0	36,671
	Non Wage Recurrent	591	0	591
	NTR	0	0	0

Output: 07 1002 Training

	Item	Balance b/f	New Funds	Total
375 teachers trained in 6 CPTCs of Moroto, Nakaseke, Arua, Busubizi, Bulera and Kibuli. NFE teacher trainers (CCTs) oriented on the utilisation of Yr. Yr.1 NFE teacher trainees registered, examinations set, administered and marked. Newspapers for depa	221003 Staff Training	1,210	0	1,210
	221007 Books, Periodicals & Newspapers	390	0	390
	Total	1,600	0	1,600
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,600	0	1,600
	NTR	0	0	0

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0710 Special Needs Education

Recurrent Programmes

Programme 06 Special Needs Education and Career Guidance

Output: 07 1003 Monitoring and Supervision of Special Needs Facilities

	Item	Balance b/f	New Funds	Total
School based field visits covering 15 schools to offer support supervision conducted	227001 Travel inland	88	0	88
NFE face-to-face training in 6 CPTCs monitored	227002 Travel abroad	113	0	113
	228002 Maintenance - Vehicles	864	0	864
	Total	1,065	0	1,065
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,065</i>	<i>0</i>	<i>1,065</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project 1308 Development and Improvement of Special Needs Education (SNE)

Capital Purchases

Output: 07 1072 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Civil works in Mbale SSD completed.A firm to carryout Renovation works in schools procured.Renovate accommodation facilities for children with disabilities carried out.14 Monitoring and supervising exercises in Mbale SSD and other SNE institutions/s	281504 Monitoring, Supervision & Appraisal of capital works	2,575	0	2,575
	312101 Non-Residential Buildings	362,724	0	362,724
	Total	365,299	0	365,299
	<i>GoU Development</i>	<i>365,299</i>	<i>0</i>	<i>365,299</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 1077 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
Equipment procured and delivered for Home economics classes, Art and Design and Workshops.	312202 Machinery and Equipment	62,000	0	62,000
	Total	62,000	0	62,000
	<i>GoU Development</i>	<i>62,000</i>	<i>0</i>	<i>62,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 07 1078 Purchase of Office and Residential Furniture and Fittings

	Item	Balance b/f	New Funds	Total
Furniture procured SNE schools	312203 Furniture & Fixtures	18,600	0	18,600
	Total	18,600	0	18,600
	<i>GoU Development</i>	<i>18,600</i>	<i>0</i>	<i>18,600</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>NTR</i>	<i>0</i>	<i>0</i>	<i>0</i>

Outputs Provided

Output: 07 1001 Policies, laws, guidelines, plans and strategies

	Item	Balance b/f	New Funds	Total
2 project steering committee meetings facilitated.2 project site meetings facilitated.Bid documents and running adverts prepared.Materials for training and adverts printed and photocopied.Computer, laptop and printer for the office of the project	211103 Allowances	5,998	0	5,998
	221001 Advertising and Public Relations	790	0	790
	221002 Workshops and Seminars	4,760	0	4,760
	221007 Books, Periodicals & Newspapers	30,029	0	30,029
	221011 Printing, Stationery, Photocopying and Binding	1,570	0	1,570

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousands	
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Vote Function: 0710 Special Needs Education

Development Projects

Project 1308 Development and Improvement of Special Needs Education (SNE)

221012 Small Office Equipment	460	0	460
222001 Telecommunications	3,660	0	3,660
225002 Consultancy Services- Long-term	501	0	501
Total	47,768	0	47,768
<i>GoU Development</i>	47,768	0	47,768
<i>External Financing</i>	0	0	0
<i>NTR</i>	0	0	0

Output: 07 1002 Training

	Item	Balance b/f	New Funds	Total
Train 60 teachers of Wakiso & Mbale SSD in sign language	221003 Staff Training	21,831	0	21,831
Train staff in Mbale SSD in sign language				
Train 50 teachers of P.1-P.3 on functional assessment				
	Total	21,831	0	21,831
	<i>GoU Development</i>	21,831	0	21,831
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 07 1003 Monitoring and Supervision of Special Needs Facilities

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Project coordinators office facilitated with fuel.	227001 Travel inland	9,558	0	9,558
	Total	9,558	0	9,558
	<i>GoU Development</i>	9,558	0	9,558
	<i>External Financing</i>	0	0	0
	<i>NTR</i>	0	0	0

Vote Function: 0711 Guidance and Counselling

Recurrent Programmes

Programme 15 Guidance and Counselling

Outputs Provided

Output: 07 1101 Policies, laws, guidelines, plans and strategies

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Salaries for departmental staff	211101 General Staff Salaries	27,775	0	27,775
paid.Allowances establishment 14 official	211103 Allowances	854	0	854
posts paid.Staff welfare	221008 Computer supplies and Information Technology (IT)	306	0	306
provided.Procured and distributed of career	221009 Welfare and Entertainment	348	0	348
guidance habd book, 12,000 copies of G&C	225001 Consultancy Services- Short term	2,466	0	2,466
handbook and 6,000 copies of information				
guide for S.4 leavers fo	Total	31,749	0	31,749
	<i>Wage Recurrent</i>	27,775	0	27,775
	<i>Non Wage Recurrent</i>	3,974	0	3,974
	<i>NTR</i>	0	0	0

Output: 07 1102 Advocacy,Sensitisation and Information Dissemination

	Item	Balance b/f	New Funds	Total
Conduct career talks covering 80 education institutions.	221001 Advertising and Public Relations	1,160	0	1,160
Conduct support supervision and follow up in provision of standardised G&C services in 45 institutions and counselling services.	227001 Travel inland	74	0	74
Procure fuel, lubricants &	227002 Travel abroad	170	0	170
	228002 Maintenance - Vehicles	864	0	864
	Total	2,268	0	2,268

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0711 Guidance and Counselling

Recurrent Programmes

Programme 15 Guidance and Counselling

oils.Maintain and repair of vehicle.

<i>Wage Recurrent</i>	0	0	0
<i>Non Wage Recurrent</i>	2,268	0	2,268
<i>NTR</i>	0	0	0

Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

Outputs Funded

Output: 07 4951 Support to National Commission for UNESCO Secretariat and other organisations

	Item	Balance b/f	New Funds	Total
14 UNATCOM staff allowances paid, office equipment, stationery, fuel, lubricants purchased.	262101 Contributions to International Organisations (Current)	5	0	5
Vehicles serviced and maintained, telecommunication and fax paid.	264102 Contributions to Autonomous Institutions (Wage Subventions)	27	0	27
Capacity for UNATCOM staff built.	Total	32	0	32
Staff facilitated to travel abroad and inland.	<i>Wage Recurrent</i>	0	0	0
2 staff facilitated to attend the Executive Board in Paris				
ESD policy developed				
A two day ASPnet camp for 20 ASP net school coordinators and 100 students at Entebbe.				
1 sports gala to promote a culture of peace and non-violence among youth in schools held.				
Various Conferences and organisations (FAWE, CAPA, COL) contributed to.				
	<i>Non Wage Recurrent</i>	32	0	32
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 07 4901 Policy, consultation, planning and monitoring services

	Item	Balance b/f	New Funds	Total
Pension for General Civil Service paid	212102 Pension for General Civil Service	1,733,727	0	1,733,727
Gratuity Payments made	213004 Gratuity Expenses	152,821	0	152,821
	Total	1,886,547	0	1,886,547
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	1,886,547	0	1,886,547
	<i>NTR</i>	0	0	0

Output: 07 4902 Ministry Support Services

	Item	Balance b/f	New Funds	Total
All necessary public information passed on through print and electronic media.	211101 General Staff Salaries	525	0	525
	221001 Advertising and Public Relations	42	0	42
63 Vehicles fuelled, maintained, serviced and repaired.	221016 IFMS Recurrent costs	1,295	0	1,295
	221020 IPPS Recurrent Costs	37	0	37
	227001 Travel inland	97	0	97
Procurement of motor vehicle tyres and	228003 Maintenance – Machinery, Equipment & Furniture	69	0	69

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

batteries.	Total	2,066	0	2,066
2 generators maintained, fuelled and repaired; photocopiers, computers and other IT related accessories serviced, maintained and repaired.	Wage Recurrent	525	0	525
Office furniture procured, maintained and repaired.				
Grants paid to 3 programmes.				
IFMS system maintained and support services paid.				
All inland field trips for different activities facilitated and at least 50 travels abroad (regional and international) facilitated.	Non Wage Recurrent	1,541	0	1,541
	NTR	0	0	0

Output: 07 4903 Ministerial and Top Management Services

Item	Balance b/f	New Funds	Total
4 entitled ministers catered for & other incapacitated staffs' outstanding medical bills cleared	74	0	74
221009 Welfare and Entertainment	86	0	86
221011 Printing, Stationery, Photocopying and Binding	21	0	21
221012 Small Office Equipment	56	0	56
All third parties compensated	295	0	295
223006 Water	295	0	295
12 MCC meetings held, 8 TMM meetings held, 4 Audit Meetings held, 1 TMT meetings held & 1 Training Committee meetings held, 12 departmental meetings held, 1 Finance Committee meetings held & minutes written.	4,624	0	4,624
223901 Rent – (Produced Assets) to other govt. units	34	0	34
227002 Travel abroad	0	0	0
228001 Maintenance - Civil	25	0	25
228004 Maintenance – Other	134	0	134
282104 Compensation to 3rd Parties			
	Total	3,502	0
1320 copies of New Vision, 1320 copies of Monitor, and 330 copies of other papers procured.	Wage Recurrent	0	0
Workshops and seminars held, Minutes/reports written			
27 staff trained			
63 Vehicles serviced, fueled & maintained			
Carpets bought and placed in offices, Installations of metallic shelves on 7th & 8th Floor, Curtains bought for offices &			
Parking Yard maintained and toilets constructed			
Subscriptions to 9 International organizations Wage subventions made to 4 institutions			
Electricity bills for Embassy House and Stores(Industrial areas), legacy towers and Social Security House. Water bills for MOES paid			
Ministry Web- site maintained and power supplies procured			

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

MOES offices facilitated with imprest, meetings at various staff levels facilitated Assorted stationery bought, Calendars and cards for Ministers and the PS & office, other assorted office documents printed and bound fans bought.

Procurement of stablizer and Lifts maintained.

Assorted cutlery
fridge guards
paper shredders
binding machines
fax machines
Assorted items

IFMS system maintained
Support services paid
Direct and Intercom telephone Bills paid
Pay rent for Social Security House Offices and
New office space at Legacy towers

40 security guards paid

Facilitating all field trips for different activities
50 journeys made
All necessary public information passed on through print and electronic media
Furniture for different offices bought
Cleaning and Janitorial services paid
Computers procured
Assorted toners procured

Fleet management & tracking system subscribed to and maintained.
Courier and postal services paid
Uganda flags installed on Ministers' vehicles.
Intelligent procurement management system attained and contracts monitoring streamlined for better sector performance.

Under Registry function:

Procure consultancy to customize a soft ware to meet unique needs of Registry;
Work with EMIS to obtain the established unique identification codes for all schools; identify variables of common interest between eTRIS an EMIS;
Establish eTRIS data sharing protocol with EMIS;
Design an import/export protocol to enable system interoperability between eTRIS and EMIS;
Test the protocol for errors, identify and fix the errors in the protocol
Enable eTRIS data access with key decision makers in the MoES.
Provide manpower and equipment to capture data.

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 01 Headquarter

Validate and ensure data quality of the established eTRIS database.
Opening files
Dispatching appointments, confirmations;
Payroll slips printed and circulated to staff on a monthly basis.

Weeding UTS registry
Rehabilitate old documents
Creation of teachers' database.

ICT
MoES Intercom reinstated for ease of communication

Information backed up; Computers and accessories; IT Equipment maintained

Maintenance of photocopiers; Internet provided; Telecommunications

Monitoring and inspection of ICT usage and availability in schools

ERTV Operations facilitated and
ERTV Equipment maintained

Production of Ministry quarterly newsletter

Major MoES functions and events captured;
Communication and Information disseminated;

Reference section of the Resource Centre updated and re-organization of the Resource Centre.

Cyber school services in schools monitored

EMIS and DEMIS in Local Governments and school monitored

<i>Non Wage Recurrent</i>	3,502	0	3,502
<i>NTR</i>	0	0	0

Programme 08 Planning

Outputs Provided

Output: 07 4901 Policy, consultation, planning and monitoring services

Item	Balance b/f	New Funds	Total
Budget Framework Paper for FY 2016/17	16	0	16
prepared and submitted to Parliament and MoFPED	8	0	8
Total	24	0	24
Budget estimates for FY 2016/17 prepared and submitted to MoFPED	<i>Wage Recurrent</i> 0	0	0
Release advices for the centre and LGs for FY 2015/16 prepared and submitted			

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Planning

Tracking, monitoring and analyzing: budget utilization; policies and policy guidelines

implementation; PAF related programmes and rapid head exercises conducted in local governments.

Participate in LG workshops for preparation of their BFP

Facilitation for the budget and MPS preparation team

Ministerial Policy Statement (MPS) for FY 2016/17 prepared and submitted to Parliament and MoFPED

Policy impact assessment tool developed
Assorted stationery procured

<i>Non Wage Recurrent</i>	24	0	24
<i>NTR</i>	0	0	0

Output: 07 4902 Ministry Support Services

	Item	Balance b/f	New Funds	Total
Correspondences handled	211101 General Staff Salaries	53,447	0	53,447
	221003 Staff Training	45	0	45
Sector programmes monitored and supervised .	221011 Printing, Stationery, Photocopying and Binding	81	0	81
	Total	53,574	0	53,574
Participate in regional, international, and in country forums;	<i>Wage Recurrent</i>	53,447	0	53,447

Implementation guidelines reviewed;

Heavy duty photocopier machine for Education Planning and Policy Analysis Department maintained.

Upgrade from DC to AC under ERT

<i>Non Wage Recurrent</i>	126	0	126
<i>NTR</i>	0	0	0

Output: 07 4904 Education Data and Information Services

	Item	Balance b/f	New Funds	Total
Contract staff salaries and allowances paid	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	184	0	184
	211103 Allowances	29	0	29
Annual school Census 2015 and retrieval of ASC 2015 questionnaires conducted;	221002 Workshops and Seminars	160	0	160
	221011 Printing, Stationery, Photocopying and Binding	138	0	138
	221012 Small Office Equipment	22	0	22
School mapping started.	227001 Travel inland	56	0	56
	Total	589	0	589
Headcount and validation exercises conducted and report printed.	<i>Wage Recurrent</i>	184	0	184

Publication/printing ASC reports for 2014 (Abstract, factsheet, factfile etc);

Education Retreat (one week) held;

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 08 Planning

Verification of ASC 2015 exercise conducted;

Education Statistics Information dissemination workshop held

SACMEQ Coordinating centre contribution (Uganda) made

Assorted stationery, small office equipment, photocopying and telecommunication services procured

<i>Non Wage Recurrent</i>	405	0	405
<i>NTR</i>	0	0	0

Programme 13 Internal Audit

Outputs Funded

Output: 07 4952 Memebership to Accounting Institutions (ACCA)

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Subscription to professional bodies (ACCA, CPA, CIA & CISA) paid	262101 Contributions to International Organisations (Current)	372	0	372
	Total	372	0	372
	<i>Wage Recurrent</i>	0	0	0
	<i>Non Wage Recurrent</i>	372	0	372
	<i>NTR</i>	0	0	0

Outputs Provided

Output: 07 4901 Policy, consultation, planning and monitoring services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Salaries to staff paid	211101 General Staff Salaries	22,844	0	22,844
	Total	22,844	0	22,844
	<i>Wage Recurrent</i>	22,844	0	22,844
	<i>Non Wage Recurrent</i>	0	0	0
	<i>NTR</i>	0	0	0

Output: 07 4905 Financial Management and Accounting Services

	<i>Item</i>	<i>Balance b/f</i>	<i>New Funds</i>	<i>Total</i>
Procurement audit of Secondary Schools	221008 Computer supplies and Information Technology (IT)	390	0	390
	221011 Printing, Stationery, Photocopying and Binding	102	0	102
Audit of capitation grants in Technical schools, UCCs, UTCs, NTCs, etc	227001 Travel inland	638	0	638
	Total	1,130	0	1,130
Audit of fleet management	<i>Wage Recurrent</i>	0	0	0
Human Resources/Payroll audit				
Review of IFMS				
Audit review of imprest and advances				
Follow up on Auditor General’s recommendations				
On request undertake management assignment/ administrative issues				

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

QUARTER 4: Revised Workplan

Planned Outputs for the Quarter (Quantity and Location)	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)	US\$ Thousand
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Vote Function: 0749 Policy, Planning and Support Services

Recurrent Programmes

Programme 13 Internal Audit

• Audit inspection of construction works under APL

• Audit inspection of construction works under ADB

•

Audit inspection of construction works under Emergency construction

• □

Audit inspection of construction works under OPEC/Saudi projects

•

Audit inspection of construction works under Presidential pledges

Audit of stores/ inventory management

Final Accounts/ Financial Reporting

Audit of Physical Education and Sports and related Institutions/activities

Undertake joint field work with Audit Committee

<i>Non Wage Recurrent</i>	1,130	0	1,130
<i>NTR</i>	0	0	0
GRAND TOTAL	8,945,207	0	9,019,977
<i>Wage Recurrent</i>	367,427	0	367,427
<i>Non Wage Recurrent</i>	4,142,561	0	4,142,561
<i>GoU Development</i>	4,030,118	0	367,427
<i>External Financing</i>	405,100	0	4,142,561
	0	0	0

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

Checklist for OBT Submissions made during QUARTER 4

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission to MoFPED.

Project and Programme Quarterly Performance Reports and Workplans (Step 2)

The table below shows whether output information, and where relevant donor and ntr data has been entered into the required areas for the quarterly performance reports and quarterly workplans under step 2.

Output Information

Vote Function, Project and Program	Q3 Report	Q4 Workplan
0749 Policy, Planning and Support Services		
○ Recurrent Programmes		
- 01 Headquarter	Data In	Data In
- 13 Internal Audit	Data In	Data In
- 08 Planning	Data In	Data In
0711 Guidance and Counselling		
○ Recurrent Programmes		
- 15 Guidance and Counselling	Data In	Data In
0710 Special Needs Education		
○ Recurrent Programmes		
- 06 Special Needs Education and Career Guidance	Data In	Data In
○ Development Projects		
- 1308 Development and Improvement of Special Needs Education (SNE)	Data In	Data In
0707 Physical Education and Sports		
○ Recurrent Programmes		
- 12 Sports and PE	Data In	Data In
○ Development Projects		
- 1369 Akii Bua Olympic Stadium	Data In	Data In
- 1370 National High Altitude Training Centre (NHATC)	Data In	Data In
0706 Quality and Standards		
○ Recurrent Programmes		
- 04 Teacher Education	Data In	Data In
- 09 Education Standards Agency	Data In	Data In
○ Development Projects		
- 1340 Development of PTCs Phase II	Data In	Data In
- 0984 Relocation of Shimoni PTC (0984)	Data In	Data In
- 1233 Improving the Training of BTJET Technical Instructors, Health Tutors & Sec	Data In	Data In
0705 Skills Development		
○ Recurrent Programmes		
- 05 BTJET	Data In	Data In
- 11 Dept. Training Institutions	Data In	Data In
- 10 NHSTC	Data In	Data In
○ Development Projects		

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

Checklist for OBT Submissions made during QUARTER 4

- 1270	Support to National Health & Departmental Training Institutions	Data In	Data In
- 1338	Skills Development Project	Data In	Data In
- 1310	Albertine Region Sustainable Development Project	Data In	Data In
- 0942	Development of BTVET	Data In	Data In
- 0971	Development of TVET P7 Graduate	Data In	Data In
- 1368	John Kale Institute of Science and Technology (JKIST)	Data In	Data In
- 1378	Support to the Implementation of Skilling Uganda Strategy (BTC)	Data In	Data In
- 1093	Nakawa Vocational Training Institute (1093)	Data In	Data In
0704 Higher Education			
○ <i>Recurrent Programmes</i>			
- 07	Higher Education	Data In	Data In
○ <i>Development Projects</i>			
- 1273	Support to Higher Education, Science & Technology	Data In	Data In
- 1241	Development of Uganda Petroleum Institute Kigumba	Data In	Data In
0702 Secondary Education			
○ <i>Recurrent Programmes</i>			
- 14	Private Schools Department	Data In	Data In
- 03	Secondary Education	Data In	Data In
○ <i>Development Projects</i>			
- 0897	Development of Secondary Education (0897)	Data In	Data In
0701 Pre-Primary and Primary Education			
○ <i>Recurrent Programmes</i>			
- 02	Basic Education	Data In	Data In
○ <i>Development Projects</i>			
- 1232	Karamoja Primary Education Project	Data In	Data In
- 1296	Uganda Teacher and School Effectiveness Project	Data In	Data In
- 1339	Emergency Construction of Primary Schools Phase II	Data In	Data In

Donor Releases and Expenditure

Vote Function, Project and Program		Q3 Report	Q4 Workplan
0706 Quality and Standards			
○ <i>Development Projects</i>			
- 1233	Improving the Training of BTVET Technical Instructors, Health Tutors & Sec	Data In	Data In
0705 Skills Development			
○ <i>Development Projects</i>			
- 1378	Support to the Implementation of Skilling Uganda Strategy (BTC)	Data In	Data In
- 1338	Skills Development Project	Data In	Data In
- 1310	Albertine Region Sustainable Development Project	Data In	Data In
- 0942	Development of BTVET	Data In	Data In
0704 Higher Education			
○ <i>Development Projects</i>			
- 1273	Support to Higher Education, Science & Technology	Data In	Data In
0702 Secondary Education			
○ <i>Development Projects</i>			

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

Checklist for OBT Submissions made during QUARTER 4

- 0897 Development of Secondary Education (0897)	Data In	Data In
0701 Pre-Primary and Primary Education		
○ <i>Development Projects</i>		
- 1296 Uganda Teacher and School Effectiveness Project	Data In	Data In

NTR Releases and Expenditure

The table below shows whether data has been entered in the fields for key variances in budget execution under step 2.2 and 2.3:

Type of variance	Unspent Balances	Over expenditure vs
0749 Policy, Planning and Support Services		
○ <i>Recurrent Programmes</i>		
- 01 Headquarter	Data In	Data In
0710 Special Needs Education		
○ <i>Development Projects</i>		
- 1308 Development and Improvement of Special Needs Education (SNE)	Data In	Data In
0707 Physical Education and Sports		
○ <i>Development Projects</i>		
- 1370 National High Altitude Training Centre (NHATC)	Data In	Data In
0706 Quality and Standards		
○ <i>Development Projects</i>		
- 1233 Improving the Training of BTVET Technical Instructors, Health Tut	Data In	Data In
○ <i>Recurrent Programmes</i>		
- 04 Teacher Education	Data In	Data In
0705 Skills Development		
○ <i>Development Projects</i>		
- 0942 Development of BTVET	Data In	Data In
- 1270 Support to National Health & Departmental Training Institutions	Data In	Data In
- 1310 Albertine Region Sustainable Development Project	Data In	Data In
○ <i>Recurrent Programmes</i>		
- 11 Dept. Training Institutions	Data In	Data In
- 10 NHSTC	Data In	Data In
- 05 BTVET	Data In	Data In
0704 Higher Education		
○ <i>Development Projects</i>		
- 1273 Support to Higher Education, Science & Technology	Data In	Data In
○ <i>Recurrent Programmes</i>		
- 07 Higher Education	Data In	Data In
0702 Secondary Education		
○ <i>Development Projects</i>		
- 0897 Development of Secondary Education (0897)	Data In	Data In
0701 Pre-Primary and Primary Education		
○ <i>Development Projects</i>		
- 1296 Uganda Teacher and School Effectiveness Project	Data In	Data In

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

Checklist for OBT Submissions made during QUARTER 4

- 1339	Emergency Construction of Primary Schools Phase II	Data In	Data In
o	<i>Recurrent Programmes</i>		
- 02	Basic Education	Data In	Data In

Vote Performance Summary (Step 3)

The table below shows whether information has been entered into the required fields in the vote performance summary tables for each vote functions under step 3.1:

Vote Function	Perf. Indicators	Output Summary	Actions
0706 Quality and Standards	Data In	Data In	Data In
0705 Skills Development	Data In	Data In	Data In
0702 Secondary Education	Data In	Data In	Data In
0701 Pre-Primary and Primary Education	Data In	Data In	Data In

The table below shows whether data has been entered into the vote narrative fields under step 3.2:

	Narrative
Narrative	Data In